

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
<u>Aging, Department on</u>					
Aging Programs	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 11,419,732	\$ 0
Eliminate the Guardianship and Conservatorship Pilot Project	0	-20,000	-20,000	-20,000	0
Office of Substitute Decision Maker	0	36,334	36,334	-288,666	-325,000
Total Aging Programs	<u>\$ 11,419,732</u>	<u>\$ 11,436,066</u>	<u>\$ 11,436,066</u>	<u>\$ 11,111,066</u>	<u>\$ -325,000</u>
Office LTC Ombudsman	\$ 929,315	\$ 929,315	\$ 929,315	\$ 929,315	\$ 0
Volunteer Program/Ombudsman support expenses	0	127,468	127,468	0	-127,468
Add up to eight additional LTC ombudsman	0	0	450,000	0	-450,000
Total Office LTC Ombudsman	<u>\$ 929,315</u>	<u>\$ 1,056,783</u>	<u>\$ 1,506,783</u>	<u>\$ 929,315</u>	<u>\$ -577,468</u>
Food Security for Older Individuals	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Department on Aging	<u>\$ 12,599,047</u>	<u>\$ 12,742,849</u>	<u>\$ 12,942,849</u>	<u>\$ 12,040,381</u>	<u>\$ -902,468</u>
<u>Public Health, Department of</u>					
Addictive Disorders	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 27,263,690	\$ 0
Decrease Tobacco Use and Prevention	0	0	0	-675,000	-675,000
Total Addictive Disorders	<u>\$ 27,263,690</u>	<u>\$ 27,263,690</u>	<u>\$ 27,263,690</u>	<u>\$ 26,588,690</u>	<u>\$ -675,000</u>
Healthy Children and Families	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 4,046,602	\$ 0
First Five Statewide Expansion	0	0	3,285,000	0	-3,285,000
Total Healthy Children and Families	<u>\$ 4,046,602</u>	<u>\$ 4,046,602</u>	<u>\$ 7,331,602</u>	<u>\$ 4,046,602</u>	<u>\$ -3,285,000</u>
Chronic Conditions	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 5,155,692	\$ 0
Decrease Cervical Cancer Screening Program	0	-200,000	-200,000	-200,000	0
Increase for the Center for Congenital and Inherited Disorders	0	0	150,169	0	-150,169
Eliminate Medical Home Residency Advisory Council	0	0	0	-215,263	-215,263
Total Chronic Conditions	<u>\$ 5,155,692</u>	<u>\$ 4,955,692</u>	<u>\$ 5,105,861</u>	<u>\$ 4,740,429</u>	<u>\$ -365,432</u>

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015	Gov Rec FY 2016	Senate FY 2016	House FY 2016	House vs. Senate FY16
	(1)	(2)	(3)	(4)	(5)
Community Capacity	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 8,737,910	\$ 0
Transfer of Healthy Aging Appropriation	0	7,297,142	0	0	0
Transfer to Public Protection Appropriation	0	-48,194	-48,194	-48,194	0
Medical Residency Program Increase	0	1,000,000	0	0	0
Eliminate Reach Out and Read Allocation	0	0	-50,000	-50,000	0
Increase FIND Dental Education Loan Repayment Program	0	0	50,000	0	-50,000
Direct Care Worker Mouth Care Matters	0	0	30,000	0	-30,000
Eliminate Collaborative Administration Allocation	0	0	0	-145,785	-145,785
Eliminate FQHC Medical Homes	0	0	0	-75,000	-75,000
Eliminate Local Boards of Health for Medical Homes Pilots	0	0	0	-77,153	-77,153
Eliminate Child & Maternal Health Center Pilots	0	0	0	-141,544	-141,544
Eliminate Rural Health Clinics	0	0	0	-141,544	-141,544
Eliminate Direct Care Advisory Council	0	0	0	-213,400	-213,400
Eliminate Direct Care Worker Association	0	0	0	-216,375	-216,375
Eliminate Direct Care Worker Scholarships	0	0	0	-75,000	-75,000
Decrease Donor Registry	0	0	0	-100,000	-100,000
Eliminate Director's Wellness Council	0	0	0	-25,000	-25,000
Eliminate Collaborative Safety Net Integrated Network	0	0	0	-1,158,150	-1,158,150
Eliminate Prevent Blindness Iowa	0	0	0	-100,000	-100,000
Total Community Capacity	\$ 8,737,910	\$ 16,986,858	\$ 8,719,716	\$ 6,170,765	\$ -2,548,951
Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Transfer to Community Capacity Appropriation	0	-7,297,142	0	0	0
Total Healthy Aging	\$ 7,297,142	\$ 0	\$ 7,297,142	\$ 7,297,142	\$ 0
Environmental Hazards	\$ 803,870	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Transfer to Public Protection Appropriation	0	-803,870	-803,870	-803,870	0
Total Environmental Hazards	\$ 803,870	\$ 0	\$ 0	\$ 0	\$ 0
Infectious Diseases	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Public Protection	\$ 3,287,127	\$ 3,287,127	\$ 3,287,127	\$ 3,287,127	\$ 0
Transfer from Community Capacity	0	48,194	48,194	48,194	0
Transfer from Environmental Hazards	0	803,870	803,870	803,870	0
Increase EMS Services	0	200,000	200,000	200,000	0
Total Public Protection	<u>\$ 3,287,127</u>	<u>\$ 4,339,191</u>	<u>\$ 4,339,191</u>	<u>\$ 4,339,191</u>	<u>\$ 0</u>
Resource Management	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 855,072</u>	<u>\$ 0</u>
Total Department of Public Health	<u>\$ 58,782,260</u>	<u>\$ 59,782,260</u>	<u>\$ 62,247,429</u>	<u>\$ 55,373,046</u>	<u>\$ -6,874,383</u>
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 1,095,951	\$ 0
Additional 2.00 Staff for the Iowa Veterans Cemetery	0	92,995	92,995	92,995	0
Annual Audit Expenditures from Auditor of State	0	11,600	11,600	11,600	0
Total General Administration	<u>\$ 1,095,951</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 1,200,546</u>	<u>\$ 0</u>
Veterans Homeownership Program	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 2,500,000</u>	<u>\$ 0</u>
Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
Total Department of Veterans Affairs	<u>\$ 4,585,951</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 4,690,546</u>	<u>\$ 0</u>
Total Iowa Veterans Home	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 7,594,996</u>	<u>\$ 0</u>

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Human Services, Dept. of					
Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 48,693,875	\$ 0
Reallocate SERIP to Medicaid	0	-15,698	-15,698	-15,698	0
Reduction in FIP caseload	0	-2,680,044	-2,680,044	-2,680,044	0
Reduction in Promise Jobs caseload	0	-598,969	-598,969	-598,969	0
Maintenance and operations for the new ELIAS eligibility system	0	1,529,343	1,529,343	1,529,343	0
Decrease in EBT contractor costs	0	-41,774	-41,774	-41,774	0
Increase in General Fund to meet MOE for FIP and Promise Jobs	0	1,807,142	1,807,142	1,807,142	0
Boys and Girls Club (TANF Children)	0	0	200,000	0	-200,000
FaDSS increase	0	0	200,000	0	-200,000
Eliminate Tax Preparation Program	0	0	0	-195,678	-195,678
Eliminate Fatherhood Initiative	0	0	0	-80,000	-80,000
Total Family Investment Program/JOBS	\$ 48,693,875	\$ 48,693,875	\$ 49,093,875	\$ 48,418,197	\$ -675,678
Child Support Recoveries	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 14,911,230	\$ 0
Reallocate SERIP to Medicaid	0	-294,111	-294,111	-294,111	0
Increased cost of services	0	46,254	46,254	0	-46,254
Total Child Support Recoveries	\$ 14,911,230	\$ 14,663,373	\$ 14,663,373	\$ 14,617,119	\$ -46,254

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Medical Assistance	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 1,250,658,393	\$ 0
MHDS Redesign Status Quo	0	-274,814,034	0	0	0
Reallocate IHAWP costs to a separate appropriation	0	-3,950,028	0	0	0
Reallocate DHS SERIP to Medicaid	0	5,178,631	5,178,631	5,178,631	0
Reallocate MHI money directly to Institutions (Sen. Mt. Plsnt only)	0	-25,874,211	-5,752,587	-7,729,892	-1,977,305
Fund the FY 2015 shortfall in FY 2016	0	23,039,536	76,000,000	76,000,000	0
Replace funding from the Medicaid Fraud Account	0	2,422,695	1,922,695	1,922,695	0
FMAP decrease (including loss of BIPP and Health Home FMAP)	0	44,068,496	56,105,434	56,105,434	0
Other Adjustments	0	17,788,860	17,788,860	17,788,860	0
Expand gero-psych capacity	0	1,765,119	0	0	0
Medicaid Cost Containment	0	-70,228,430	-108,295,633	-68,628,430	39,667,203
Use Medicaid Fraud Fund	0	-500,000	0	0	0
Hospital Rebase	0	5,400,000	5,400,000	0	-5,400,000
Hospital Inpatient Psych Cost-Based Adjustment	0	1,000,000	1,000,000	0	-1,000,000
Nursing Facility Rebase	0	32,500,000	32,500,000	10,000,000	-22,500,000
Home Health LUPA Adjustment	0	3,900,000	3,900,000	0	-3,900,000
HCBS Provider rate increase (approx. 1.5%)	0	0	4,200,000	0	-4,200,000
Reduce Magellan Integrated Health Home Contract	0	0	0	-3,000,000	-3,000,000
Supported Employment rate adjustment	0	0	0	750,000	750,000
Medicaid Pooled Trust Bill (HF 648)	0	0	0	100,000	100,000
Eliminate Family Planning Waiver (fund with SSBG)	0	0	0	-413,796	-413,796
Adjustment to Medicaid funding	0	0	5,747,847	-17,920,898	-23,668,745
Total Medical Assistance	\$ 1,250,658,393	\$ 1,012,355,027	\$ 1,346,353,640	\$ 1,320,810,997	\$ -25,542,643
Medicaid Mental Health Redesign	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
MHDS Redesign Status Quo	0	274,814,031	0	0	0
FMAP Changes	0	6,547,221	0	0	0
Growth and Projected Adjustments	0	17,398,504	0	0	0
FY 15 Estimated Shortfall	0	29,632,412	0	0	0
Total Medicaid Mental Health Redesign	\$ 0	\$ 328,392,168	\$ 0	\$ 0	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Iowa Health and Wellness Program	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Move State costs associated with Program from Medicaid	0	3,950,028	0	0	0
Program growth for previously eligible population (regular FMAP)	0	1,484,508	0	0	0
FMAP decrease	0	311,087	0	0	0
Fund FY 2015 Estimated Shortfall	0	15,328,053	0	0	0
Total Iowa Health and Wellness Program	\$ 0	\$ 21,073,676	\$ 0	\$ 0	\$ 0
Medical Contracts	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 17,148,576	\$ 0
Replaces FY 2015 approp from Pharm Settlement Account	0	5,467,564	4,967,564	3,465,388	-1,502,176
Increase in contract, IT, and operational cost	0	1,037,444	1,037,444	0	-1,037,444
Increase for IHAWP healthy rewards vendor	0	750,000	0	0	0
Reduce Autism allocation to \$2.0 million	0	-1,000,000	-1,000,000	0	1,000,000
Replace GF with Pharm. Settlement Account	0	-500,000	0	0	0
Total Medical Contracts	\$ 17,148,576	\$ 22,903,584	\$ 22,153,584	\$ 20,613,964	\$ -1,539,620
State Supplementary Assistance	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 14,121,154	\$ 0
Decrease due to declining caseload	0	-1,123,967	-1,123,967	-1,123,967	0
Reduction due to FY 2015 Carryforward	0	0	0	-1,155,836	-1,155,836
Total State Supplementary Assistance	\$ 14,121,154	\$ 12,997,187	\$ 12,997,187	\$ 11,841,351	\$ -1,155,836
State Children's Health Insurance	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 45,877,998	\$ 0
Maintain FY 2015 ending enrollment for health and dental	0	1,108,354	1,108,354	1,108,354	0
Program growth	0	323,639	323,639	323,639	0
5% health plan increase	0	1,713,536	1,713,536	1,713,536	0
Decrease in FMAP rate	0	1,385,273	1,385,273	1,385,273	0
23% FMAP increase due to the Affordable Care Act	0	-29,244,956	-29,244,956	-29,244,956	0
General Reduction	0	0	0	-1,110,700	-1,110,700
Eliminate CHIP Outreach	0	0	0	-42,800	-42,800
Total State Children's Health Insurance	\$ 45,877,998	\$ 21,163,844	\$ 21,163,844	\$ 20,010,344	\$ -1,153,500

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Child Care Assistance	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 47,132,080	\$ 0
Replace federal carry forward in the SFY 2015 budget	0	6,809,992	6,809,992	6,809,992	0
Replace decrease of federal CCDF funds	0	341,510	341,510	341,510	0
Decreased enrollment/cost of services	0	-1,730,303	-1,730,303	-1,730,303	0
Adjustment to forecasting Group Midpoint	0	0	-3,844,611	-3,844,611	0
Increase Eligibility to 160%	0	0	7,929,362	0	-7,929,362
Eliminate Child Burial Program Transfer	0	0	0	-100,000	-100,000
Total Child Care Assistance	\$ 47,132,080	\$ 52,553,279	\$ 56,638,030	\$ 48,608,668	\$ -8,029,362
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 507,766	\$ 507,766	\$ 0
Reallocate SERIP to Medicaid	0	0	-135,000	-135,000	0
Toledo Juvenile Home	\$ 507,766	\$ 507,766	\$ 372,766	\$ 372,766	\$ 0
Eldora Training School	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 12,358,285	\$ 0
Transfer to Child and Family Services for PAL/Aftercare and AMP	0	-858,187	-858,187	-858,187	0
Reallocate SERIP to Medicaid	0	-251,936	-251,936	-251,936	0
Replace Loss of grant funding a substance use disorder program	0	212,132	212,132	0	-212,132
Enhance educational programs (1 Spec Educator; 4 Ed Aides)	0	292,090	292,090	0	-292,090
Increase for education expenses due to decrease from Dept. Ed	0	693,168	693,168	693,168	0
Total Eldora Training School	\$ 12,358,285	\$ 12,445,552	\$ 12,445,552	\$ 11,941,330	\$ -504,222
Child and Family Services	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 94,857,554	\$ 0
Transfer from Eldora PAL/Aftercare and AMP Council	0	858,187	858,187	858,187	0
Transfer from Juvenile CINA/Female Adjudicated Delinquent Approp	0	2,000,000	2,000,000	2,000,000	0
FMAP change and Title IV-E eligibility rate	0	251,438	251,438	251,438	0
Family foster care rates at 65% USDA est cost to raise a child	0	1,415,495	1,415,495	1,415,495	0
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-1,415,495	-1,415,495	-1,415,495	0
Decrease in children adjudicated as delinquent or CINA for IJH	0	-1,000,000	-1,000,000	-1,000,000	0
Family Investment Program Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000	0
Juvenile Court Services Budget Adjustment	0	-1,000,000	0	-1,000,000	-1,000,000
Increase CFS Providers by 5.0%	0	0	2,100,000	0	-2,100,000
Systems of Care Increase - Total Child Initiative	0	0	115,000	0	-115,000
Fund Autism under Medical Contracts \$3.0 million approp	0	0	0	-50,000	-50,000
Eliminate Systems of Care Grants (Gov Cost Containment)	0	0	0	-76,648	-76,648
Reduction to use Social Services Block Grant	0	0	0	-8,711,805	-8,711,805
Total Child and Family Services	\$ 94,857,554	\$ 94,967,179	\$ 98,182,179	\$ 86,128,726	\$ -12,053,453

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Juvenile CINA/Female Adjudicated Delinquent Placements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0
Transfer to Child and Family Services appropriation	0	-2,000,000	-2,000,000	-2,000,000	0
Total Juvenile CINA/Female Adjudicated Delinquent Placements	<u>\$ 2,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Adoption Subsidy	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 42,580,749	\$ 0
Adoption caseload growth (SFY 2015 96; SFY 2017 192)	0	35,918	145,818	145,818	0
FMAP changes and Title IV-E eligibility rate	0	271,719	271,719	271,719	0
Adoption subsidy rates at 65% USDA est cost to raise a child	0	3,898,838	3,898,838	3,898,838	0
Notwithstanding §234.38 and maintain rates at SFY 2015 level	0	-3,898,838	-3,898,838	-3,898,838	0
Total Adoption Subsidy	<u>\$ 42,580,749</u>	<u>\$ 42,888,386</u>	<u>\$ 42,998,286</u>	<u>\$ 42,998,286</u>	<u>\$ 0</u>
Family Support Subsidy	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 1,079,739	\$ 0
Reduction in payments due to children aging out	0	-107,807	-107,807	-107,807	0
Children at Home Program (CAH): Add 3 new providers	0	102,000	102,000	102,000	0
Total Family Support Subsidy	<u>\$ 1,079,739</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ 1,073,932</u>	<u>\$ 0</u>
Conners Training	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 33,632</u>	<u>\$ 0</u>
Cherokee MHI	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 6,031,934	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,098,425	0	0	0
Reallocate SERIP to Medicaid	0	-508,625	-508,625	-508,625	0
Increase for education expenses due to decrease from Dept. Ed	0	22,307	22,307	22,307	0
Total Cherokee MHI	<u>\$ 6,031,934</u>	<u>\$ 14,644,041</u>	<u>\$ 5,545,616</u>	<u>\$ 5,545,616</u>	<u>\$ 0</u>
Clarinda MHI	\$ 6,787,309	\$ 0	\$ 6,787,309	\$ 0	\$ -6,787,309
Reallocate Medicaid dollars to the Institutions	0	0	0	0	0
Reallocate SERIP to Medicaid	0	0	-137,903	0	137,903
Replace with Social Services Block Grant	0	0	-4,836,507	0	4,836,507
Adjustment due to reduced operations	0	0	0	1,810,000	1,810,000
Total Clarinda MHI	<u>\$ 6,787,309</u>	<u>\$ 0</u>	<u>\$ 1,812,899</u>	<u>\$ 1,810,000</u>	<u>\$ -2,899</u>

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015 (1)	Gov Rec FY 2016 (2)	Senate FY 2016 (3)	House FY 2016 (4)	House vs. Senate FY16 (5)
Independence MHI	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 10,484,386	\$ 0
Reallocate Medicaid dollars to the Institutions	0	9,045,894	0	0	0
Reallocate SERIP to Medicaid	0	-632,586	-632,586	-632,586	0
FMAP rate change for PMIC Unit	0	39,753	66,564	0	-66,564
Increase for education expenses due to decrease from Dept. Ed	0	472,409	472,409	472,409	0
Institutional Realignment	0	4,553,514	0	0	0
Total Independence MHI	\$ 10,484,386	\$ 23,963,370	\$ 10,390,773	\$ 10,324,209	\$ -66,564
Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 1,417,796	\$ 0	\$ -1,417,796
Reallocate Medicaid dollars to the Institutions	0	0	5,752,587	0	-5,752,587
Reallocate SERIP to Medicaid	0	0	-232,615	0	232,615
Replace with Social Services Block Grant	0	0	-6,937,768	0	6,937,768
Adjustment due to reduced operations	0	0	0	1,040,000	1,040,000
Total Mt Pleasant MHI	\$ 1,417,796	\$ 0	\$ 0	\$ 1,040,000	\$ 1,040,000
Glenwood Resource Center	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 21,695,266	\$ 0
Reallocate SERIP to Medicaid	0	-231,077	-231,077	-231,077	0
Decrease due to census decline	0	-152,000	-152,000	-152,000	0
FMAP Changes	0	712,293	712,293	712,293	0
General Reduction	0	0	0	-500,000	-500,000
Total Glenwood Resource Center	\$ 21,695,266	\$ 22,024,482	\$ 22,024,482	\$ 21,524,482	\$ -500,000
Woodward Resource Center	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 14,855,693	\$ 0
Reallocate SERIP to Medicaid	0	-201,119	-201,119	-201,119	0
Decrease due to census decline	0	-201,844	-201,844	-201,844	0
FMAP Changes	0	481,076	481,076	481,076	0
General Reduction	0	0	0	-350,000	-350,000
Total Woodward Resource Center	\$ 14,855,693	\$ 14,933,806	\$ 14,933,806	\$ 14,583,806	\$ -350,000
Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 9,923,563	\$ 0
Reallocate SERIP to Medicaid	0	-12,400	-12,400	-12,400	0
Adjustment to per diem rate	0	-18,084	-18,084	-18,084	0
Total Civil Commitment Unit for Sexual Offenders	\$ 9,923,563	\$ 9,893,079	\$ 9,893,079	\$ 9,893,079	\$ 0

Health and Human Services

General Fund FY 2016 House vs. Senate

	Estimated FY 2015	Gov Rec FY 2016	Senate FY 2016	House FY 2016	House vs. Senate FY16
	(1)	(2)	(3)	(4)	(5)
MHDS Equalization	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 30,555,823	\$ 0
Eliminate the appropriation	0	-30,555,823	-30,555,823	-30,555,823	0
Total MHDS Equalization	\$ 30,555,823	\$ 0	\$ 0	\$ 0	\$ 0
Field Operations	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 65,170,976	\$ 0
Reallocate SERIP to Medicaid	0	-2,250,000	-2,250,000	-2,250,000	0
General Decrease Budget Adjustment	0	-4,000,000	-4,000,000	-4,000,000	0
Total Field Operations	\$ 65,170,976	\$ 58,920,976	\$ 58,920,976	\$ 58,920,976	\$ 0
General Administration	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 16,072,302	\$ 0
Reallocate SERIP to Medicaid	0	-410,561	-410,561	-410,561	0
General Decrease Budget Adjustment	0	-1,000,000	-1,000,000	-1,000,000	0
Transfer for ABLE Act to ABLE Trust	0	0	250,000	0	-250,000
Eliminate Prevention of Disabilities Council	0	0	0	-38,543	-38,543
Iowa Food Bank	0	0	250,000	250,000	0
Decrease Council on Homelessness Allocation	0	0	0	-25,000	-25,000
General Reduction, use Food Assistance Bonus to backfill	0	0	0	-2,000,000	-2,000,000
Total General Administration	\$ 16,072,302	\$ 14,661,741	\$ 15,161,741	\$ 12,848,198	\$ -2,313,543
Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0
Total Department of Human Services	\$ 1,775,040,765	\$ 1,845,838,641	\$ 1,816,937,938	\$ 1,764,044,364	\$ -52,893,574
Total Health and Human Services	\$ 1,858,603,019	\$ 1,930,649,292	\$ 1,904,413,758	\$ 1,843,743,333	\$ -60,670,425
		Targets	\$ 1,904,413,758	\$ 1,843,743,333	
		Over/-Under	\$ 0	\$ 0	