

House Proposed HHS General Fund Spreadsheet

General Fund

	Estimated FY 2023 (1)	Gov Rec FY 2024 (2)	House FY 2024 (3)	House FY 2024 vs. FY 2023 (4)	House FY 2024 vs Gov Rec FY 2024 (5)
Veterans Affairs, Department of General Administration	\$ 1,229,763	\$ 1,036,447	\$ 1,229,763	\$ 0	\$ 193,316
Office of Chief Information Officer (OCIO) Adjustment	0	-3,158	-3,158	-3,158	0
Total General Administration	\$ 1,229,763	\$ 1,033,289	\$ 1,226,605	\$ -3,158	\$ 193,316
Home Ownership Assistance Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
General Increase	0	0	200,000	200,000	200,000
Total Home Ownership Assistance Program	\$ 2,000,000	\$ 2,000,000	\$ 2,200,000	\$ 200,000	\$ 200,000
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0
Iowa Veterans Home	\$ 7,131,552	\$ 7,131,552	\$ 7,131,552	\$ 0	\$ 0
OCIO Adjustment	0	-16,217	-16,217	-16,217	0
Total Iowa Veterans Home	\$ 7,131,552	\$ 7,115,335	\$ 7,115,335	\$ -16,217	\$ 0
Total Veterans Affairs, Department of	\$ 11,351,315	\$ 11,138,624	\$ 11,531,940	\$ 180,625	\$ 393,316
Health and Human Services — Aging Aging Programs	\$ 11,304,082	\$ 11,304,082	\$ 11,304,082	\$ 0	\$ 0
Office of Public Guardian Increase	0	500,000	500,000	500,000	0
General Increase	0	206,929	206,929	206,929	0
OCIO Adjustment	0	-4,721	-4,721	-4,721	0
Total Aging Programs	\$ 11,304,082	\$ 12,006,290	\$ 12,006,290	\$ 702,208	\$ 0
Office of LTC Ombudsman	\$ 1,149,821	\$ 1,149,821	\$ 1,149,821	\$ 0	\$ 0
OCIO Adjustment	0	-862	-862	-862	0
Total Office of LTC Ombudsman	\$ 1,149,821	\$ 1,148,959	\$ 1,148,959	\$ -862	\$ 0
Total Health and Human Services — Aging	\$ 12,453,903	\$ 13,155,249	\$ 13,155,249	\$ 701,346	\$ 0
Health and Human Services — Public Health Addictive Disorders	\$ 23,659,379	\$ 23,659,379	\$ 23,659,379	\$ 0	\$ 0
OCIO Adjustment	0	-2,387	-2,387	-2,387	0
Total Addictive Disorders	\$ 23,659,379	\$ 23,656,992	\$ 23,656,992	\$ -2,387	\$ 0
Healthy Children and Families	\$ 5,816,681	\$ 5,816,681	\$ 5,816,681	\$ 0	\$ 0
OCIO Adjustment	0	-1,190	-1,190	-1,190	0
Total Healthy Children and Families	\$ 5,816,681	\$ 5,815,491	\$ 5,815,491	\$ -1,190	\$ 0
Chronic Conditions	\$ 4,258,373	\$ 4,258,373	\$ 4,258,373	\$ 0	\$ 0
OCIO Adjustment	0	-1,778	-1,778	-1,778	0

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Total Chronic Conditions	\$ 4,258,373	\$ 4,256,595	\$ 4,256,595	\$ -1,778	\$ 0
Community Capacity	\$ 6,519,306	\$ 6,519,306	\$ 6,519,306	\$ 0	\$ 0
Centers of Excellence Increase	0	575,000	0	0	-575,000
Family Medicine OB Fellowships	0	560,000	560,000	560,000	0
OCIO Adjustment	0	-1,825	-1,825	-1,825	0
Total Community Capacity	\$ 6,519,306	\$ 7,652,481	\$ 7,077,481	\$ 558,175	\$ -575,000
Total Essential Public Health Services	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0	\$ 0
Infectious Diseases	\$ 1,796,206	\$ 1,796,206	\$ 1,796,206	\$ 0	\$ 0
OCIO Adjustment	0	-304	-304	-304	0
Total Infectious Diseases	\$ 1,796,206	\$ 1,795,902	\$ 1,795,902	\$ -304	\$ 0
Public Protection	\$ 4,466,601	\$ 4,334,844	\$ 4,334,844	\$ -131,757	\$ 0
Poison Control Center Increase	0	250,000	250,000	250,000	0
OCIO Adjustment	0	-3,052	-3,052	-3,052	0
Total Public Protection	\$ 4,466,601	\$ 4,581,792	\$ 4,581,792	\$ 115,191	\$ 0
Resource Management	\$ 933,871	\$ 933,871	\$ 933,871	\$ 0	\$ 0
OCIO Adjustment	0	-328	-328	-328	0
Total Resource Management	\$ 933,871	\$ 933,543	\$ 933,543	\$ -328	\$ 0
Total Congenital & Inherited Disorders Registry	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	\$ 0
Total Health and Human Services — Public Health	\$ 55,336,402	\$ 56,578,781	\$ 56,003,781	\$ 667,379	\$ -575,000
Health and Human Services — Human Rights					
Central Administration*	\$ 189,071	\$ 189,071	\$ 189,071	\$ 0	\$ 0
General Increase	0	74,759	2,158	2,158	-72,601
OCIO Adjustment	0	-2,158	-2,158	-2,158	0
Total Central Administration*	\$ 189,071	\$ 261,672	\$ 189,071	\$ 0	\$ -72,601
Total Community Advocacy and Services*	\$ 956,894	\$ 956,894	\$ 956,894	\$ 0	\$ 0
Total LIHEAP Weatherization Assistance Program* — Stanc	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0
Total Criminal & Juvenile Justice*	\$ 1,318,547	\$ 1,318,547	\$ 1,318,547	\$ 0	\$ 0
Total Single Grant Program*	\$ 140,000	\$ 140,000	\$ 140,000	\$ 0	\$ 0

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Total Health and Human Services — Human Rights	\$ 2,604,513	\$ 2,677,114	\$ 2,604,513	\$ 0	\$ -72,601
Health and Human Services, Department of Family Investment Program/PROMISE JOBS	\$ 41,003,978	\$ 41,003,978	\$ 41,003,978	\$ 0	\$ 0
OCIO Adjustment	0	-403	-403	-403	0
Total Family Investment Program/PROMISE JOBS	\$ 41,003,978	\$ 41,003,575	\$ 41,003,575	\$ -403	\$ 0
Medical Assistance	\$ 1,510,127,388	\$ 1,510,127,388	\$ 1,510,127,388	\$ 0	\$ 0
Nursing Facility Rebase	0	15,000,000	25,000,000	25,000,000	10,000,000
Mental Health Therapy	0	0	7,000,000	7,000,000	7,000,000
Substance Abuse	0	0	3,000,000	3,000,000	3,000,000
House File 708 Implementation	0	0	1,000,000	1,000,000	1,000,000
Psychiatric Intensive Care Unit Annualized	0	0	2,000,000	2,000,000	2,000,000
Home- and Community-Based Services (4th Quarter)	0	0	5,500,000	5,500,000	5,500,000
OCIO Adjustment	0	-609	-609	-609	0
Total Medical Assistance	\$ 1,510,127,388	\$ 1,525,126,779	\$ 1,553,626,779	\$ 43,499,391	\$ 28,500,000
Health Program Operations	\$ 17,446,343	\$ 17,446,343	\$ 17,446,343	\$ 0	\$ 0
OCIO Adjustment	0	-276	-276	-276	0
Total Health Program Operations	\$ 17,446,343	\$ 17,446,067	\$ 17,446,067	\$ -276	\$ 0
Total State Supplementary Assistance	\$ 7,349,002	\$ 7,349,002	\$ 7,349,002	\$ 0	\$ 0
State Children's Health Insurance	\$ 37,957,643	\$ 38,661,688	\$ 38,661,688	\$ 704,045	\$ 0
Increase to Forecasting Group Estimate	704,045	0	0	-704,045	0
Total State Children's Health Insurance	\$ 38,661,688	\$ 38,661,688	\$ 38,661,688	\$ 0	\$ 0
Total Child Care Assistance	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0	\$ 0
Child and Family Services	\$ 93,571,677	\$ 93,571,677	\$ 93,571,677	\$ 0	\$ 0
Transfer Court-Ordered Services to Judicial Branch	0	-15,543,000	-15,543,000	-15,543,000	0
Qualified Residential Treatment Program Shortfall	0	2,000,000	2,000,000	2,000,000	0
OCIO Adjustment	0	-883	-883	-883	0
Total Child and Family Services	\$ 93,571,677	\$ 80,027,794	\$ 80,027,794	\$ -13,543,883	\$ 0
Child Advocacy Board	\$ 2,607,454	\$ 2,607,454	\$ 2,607,454	\$ 0	\$ 0
OCIO Adjustment	0	-5,142	-5,142	-5,142	0
Total Child Advocacy Board*	\$ 2,607,454	\$ 2,602,312	\$ 2,602,312	\$ -5,142	\$ 0

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Total ECI General Aid (SRG)*	\$ 23,406,799	\$ 23,406,799	\$ 23,406,799	\$ 0	\$ 0
Adoption Subsidy	\$ 40,596,007	\$ 40,596,007	\$ 40,596,007	\$ 0	\$ 0
Adoption Attorney Rate Increase	0	287,500	287,500	287,500	0
Total Adoption Subsidy	\$ 40,596,007	\$ 40,883,507	\$ 40,883,507	\$ 287,500	\$ 0
Total Family Support Subsidy	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0	\$ 0
Total Conner Training	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0	\$ 0
Total Volunteers	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0	\$ 0
Total Child Abuse Prevention	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0	\$ 0
Eldora Training School	\$ 17,606,871	\$ 17,606,871	\$ 17,606,871	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
OCIO Adjustment	0	-38,360	-38,360	-38,360	0
Total Eldora Training School	\$ 17,606,871	\$ 17,568,511	\$ 18,401,844	\$ 794,973	\$ 833,333
Cherokee MHI	\$ 15,613,624	\$ 15,613,624	\$ 15,613,624	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
MHI Specialization Needs	0	340,000	340,000	340,000	0
OCIO Adjustment	0	-30,372	-30,372	-30,372	0
Total Cherokee MHI	\$ 15,613,624	\$ 15,923,252	\$ 16,756,585	\$ 1,142,961	\$ 833,333
Independence MHI	\$ 19,688,928	\$ 19,688,928	\$ 19,688,928	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
MHI Specialization Needs	0	160,000	160,000	160,000	0
OCIO Adjustment	0	-37,458	-37,458	-37,458	0
Total Independence MHI	\$ 19,688,928	\$ 19,811,470	\$ 20,644,803	\$ 955,875	\$ 833,333
Glenwood Resource Center	\$ 16,288,739	\$ 16,288,739	\$ 16,288,739	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
OCIO Adjustment	0	-33,607	-33,607	-33,607	0
Total Glenwood Resource Center	\$ 16,288,739	\$ 16,255,132	\$ 17,088,465	\$ 799,726	\$ 833,333
Woodward Resource Center	\$ 13,409,294	\$ 13,409,294	\$ 13,409,294	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
OCIO Adjustment	0	-19,717	-19,717	-19,717	0
Total Woodward Resource Center	\$ 13,409,294	\$ 13,389,577	\$ 14,222,910	\$ 813,616	\$ 833,333

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Civil Commitment Unit for Sexual Offenders	\$ 13,891,276	\$ 13,891,276	\$ 13,891,276	\$ 0	\$ 0
Operational Increase	0	0	833,333	833,333	833,333
Expand Capacity	0	1,000,000	1,000,000	1,000,000	0
OCIO Adjustment	0	-25,939	-25,939	-25,939	0
Total Civil Commitment Unit for Sexual Offenders	\$ 13,891,276	\$ 14,865,337	\$ 15,698,670	\$ 1,807,394	\$ 833,333
Child Support Recovery	\$ 15,942,885	\$ 15,942,885	\$ 15,942,885	\$ 0	\$ 0
OCIO Adjustment	0	-28,556	-28,556	-28,556	0
Total Child Support Recovery	\$ 15,942,885	\$ 15,914,329	\$ 15,914,329	\$ -28,556	\$ 0
Field Operations	\$ 65,894,438	\$ 65,894,438	\$ 65,894,438	\$ 0	\$ 0
OCIO Adjustment	0	-207,929	-207,929	-207,929	0
Total Field Operations	\$ 65,894,438	\$ 65,686,509	\$ 65,686,509	\$ -207,929	\$ 0
General Administration	\$ 15,842,189	\$ 15,842,189	\$ 15,842,189	\$ 0	\$ 0
More Options for Maternal Support Program	0	1,500,000	0	0	-1,500,000
Senate File 494 Implementation	0	0	453,502	453,502	453,502
OCIO Adjustment	0	-30,839	-30,839	-30,839	0
Total General Administration	\$ 15,842,189	\$ 17,311,350	\$ 16,264,852	\$ 422,663	\$ -1,046,498
DHS Facilities	\$ 4,172,123	\$ 2,157,590	\$ 4,172,123	\$ 0	\$ 2,014,533
Facility Operational Increase Need	0	7,198,833	0	0	-7,198,833
Total DHS Facilities	\$ 4,172,123	\$ 9,356,423	\$ 4,172,123	\$ 0	\$ -5,184,300
Total Iowa Comm. Volunteer Service — Promise*	\$ 168,201	\$ 168,201	\$ 168,201	\$ 0	\$ 0
Total Commission of Inquiry	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 0
Total Nonresident Mental Illness Commitment	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0	\$ 0
MHDS Regional Services	\$ 121,234,022	\$ 121,234,022	\$ 121,234,022	\$ 0	\$ 0
MHDS Per Capita Distribution (\$40.00)	0	6,489,138	6,489,138	6,489,138	0
Total MHDS Regional Services	\$ 121,234,022	\$ 127,723,160	\$ 127,723,160	\$ 6,489,138	\$ 0
Total Health and Human Services, Department of	\$ 2,015,550,201	\$ 2,025,018,911	\$ 2,052,288,111	\$ 36,737,910	\$ 27,269,200
Total Health and Human Services Appropriations	\$ 2,097,296,334	\$ 2,108,568,679	\$ 2,135,583,594	\$ 38,287,260	\$ 27,014,915

*Due to State government alignment, Estimated FY 2023 totals reflect budget units appropriated in other Subcommittees for FY 2023.