

Agreement HHS Comparison Spreadsheet

General Fund

	Estimated FY 2023 <u>(1)</u>	Gov Rec FY 2024 <u>(2)</u>	Agreement FY 2024 <u>(3)</u>	Agreement FY 2024 vs. FY 2023 <u>(4)</u>	Agreement FY 2024 vs Gov Rec FY 2024 <u>(5)</u>
<u>Veterans Affairs, Department of</u>					
General Administration	\$ 1,229,763	\$ 1,229,763	\$ 1,229,763	\$ 0	\$ 0
Alignment Savings	0	-193,316	-193,316	-193,316	0
OCIO Adjustment	0	-3,158	-3,158	-3,158	0
Total General Administration	<u>\$ 1,229,763</u>	<u>\$ 1,033,289</u>	<u>\$ 1,033,289</u>	<u>\$ -196,474</u>	<u>\$ 0</u>
Total Home Ownership Assistance Program	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,200,000</u>	<u>\$ 200,000</u>	<u>\$ 200,000</u>
Total Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
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	<u>\$ 7,131,552</u>	<u>\$ 7,115,335</u>	<u>\$ 7,115,335</u>	<u>\$ -16,217</u>	<u>\$ 0</u>
Total Veterans Affairs, Department of	<u>\$ 11,351,315</u>	<u>\$ 11,138,624</u>	<u>\$ 11,338,624</u>	<u>\$ -12,691</u>	<u>\$ 200,000</u>
<u>Health and Human Services — Aging</u>					
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	0	0	-206,929
Office of Chief Information Officer (OCIO) Adjustment	0	-4,721	-4,721	-4,721	0
Total Aging Programs	<u>\$ 11,304,082</u>	<u>\$ 12,006,290</u>	<u>\$ 11,799,361</u>	<u>\$ 495,279</u>	<u>\$ -206,929</u>
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	<u>\$ 1,149,821</u>	<u>\$ 1,148,959</u>	<u>\$ 1,148,959</u>	<u>\$ -862</u>	<u>\$ 0</u>
Total Health and Human Services — Aging	<u>\$ 12,453,903</u>	<u>\$ 13,155,249</u>	<u>\$ 12,948,320</u>	<u>\$ 494,417</u>	<u>\$ -206,929</u>
<u>Health and Human Services — Public Health</u>					
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	<u>\$ 23,659,379</u>	<u>\$ 23,656,992</u>	<u>\$ 23,656,992</u>	<u>\$ -2,387</u>	<u>\$ 0</u>
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	<u>\$ 5,816,681</u>	<u>\$ 5,815,491</u>	<u>\$ 5,815,491</u>	<u>\$ -1,190</u>	<u>\$ 0</u>
Chronic Conditions	\$ 4,258,373	\$ 4,258,373	\$ 4,258,373	\$ 0	\$ 0
OCIO Adjustment	0	-1,778	-1,778	-1,778	0
Total Chronic Conditions	<u>\$ 4,258,373</u>	<u>\$ 4,256,595</u>	<u>\$ 4,256,595</u>	<u>\$ -1,778</u>	<u>\$ 0</u>

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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
Iowa Comm. Volunteer Ser. - Promise*	168,201	358,201	358,201	0	0
OCIO	0	-1,825	-1,825	-1,825	0
Total Community Capacity	\$ 6,687,507	\$ 8,010,682	\$ 7,435,682	\$ 748,175	\$ -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	\$ 55,504,603	\$ 56,936,982	\$ 56,361,982	\$ 857,379	\$ -575,000
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	15,000,000	15,000,000	\$ 0
Mental Health Service Rates - 85% Benchmark	0	0	3,000,000	3,000,000	\$ 3,000,000
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
HCBS (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	\$ 1,543,626,779	\$ 33,499,391	\$ 18,500,000
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

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Total State Supplementary Assistance	\$ 7,349,002	\$ 7,349,002	\$ 7,349,002	\$ 0	\$ 0
State Children's Health Insurance	\$ 38,661,688	\$ 38,661,688	\$ 38,661,688	\$ 0	\$ 0
Increase to Forecasting Group Estimate	0	0	0	0	0
Total State Children's Health Insurance	\$ 38,661,688	\$ 38,661,688	\$ 38,661,688	\$ 0	\$ 0
Child Care Assistance	\$ 40,816,931	\$ 40,816,931	\$ 40,816,931	\$ 0	\$ 0
ECI General Aid (SRG)*	23,406,799	23,406,799	23,406,799	0	0
Total Child Care Assistance	\$ 64,223,730	\$ 64,223,730	\$ 64,223,730	\$ 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	1,000,000	1,000,000	-1,000,000
OCIO Adjustment	0	-883	-883	-883	0
Total Child and Family Services	\$ 93,571,677	\$ 80,027,794	\$ 79,027,794	\$ -14,543,883	\$ -1,000,000
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
OCIO Adjustment	0	-38,360	-38,360	-38,360	0
Total Eldora Training School	\$ 17,606,871	\$ 17,568,511	\$ 17,568,511	\$ -38,360	\$ 0
Cherokee MHI	\$ 15,613,624	\$ 15,613,624	\$ 15,613,624	\$ 0	\$ 0
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	\$ 15,923,252	\$ 309,628	\$ 0
Independence MHI	\$ 19,688,928	\$ 19,688,928	\$ 19,688,928	\$ 0	\$ 0
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	\$ 19,811,470	\$ 122,542	\$ 0

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Glenwood Resource Center	\$ 16,288,739	\$ 16,288,739	\$ 16,288,739	\$ 0	\$ 0
OCIO Adjustment	0	-33,607	-33,607	-33,607	0
Total Glenwood Resource Center	<u>\$ 16,288,739</u>	<u>\$ 16,255,132</u>	<u>\$ 16,255,132</u>	<u>\$ -33,607</u>	<u>\$ 0</u>
Woodward Resource Center	\$ 13,409,294	\$ 13,409,294	\$ 13,409,294	\$ 0	\$ 0
OCIO Adjustment	0	-19,717	-19,717	-19,717	0
Total Woodward Resource Center	<u>\$ 13,409,294</u>	<u>\$ 13,389,577</u>	<u>\$ 13,389,577</u>	<u>\$ -19,717</u>	<u>\$ 0</u>
Civil Commitment Unit for Sexual Offenders	\$ 13,891,276	\$ 13,891,276	\$ 13,891,276	\$ 0	\$ 0
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	<u>\$ 13,891,276</u>	<u>\$ 14,865,337</u>	<u>\$ 14,865,337</u>	<u>\$ 974,061</u>	<u>\$ 0</u>
Child Support Services	\$ 15,942,885	\$ 15,942,885	\$ 15,942,885	\$ 0	\$ 0
OCIO Adjustment	0	-28,556	-28,556	-28,556	0
Total Child Support Services	<u>\$ 15,942,885</u>	<u>\$ 15,914,329</u>	<u>\$ 15,914,329</u>	<u>\$ -28,556</u>	<u>\$ 0</u>
Field Operations	\$ 65,894,438	\$ 65,894,438	\$ 65,894,438	\$ 0	\$ 0
IMW - Social Works Salaries for Foster Cases	0	0	1,370,436	1,370,436	1,370,436
Field Operations Increase Need	0	0	5,000,000	5,000,000	5,000,000
OCIO Adjustment	0	-207,929	-207,929	-207,929	0
Total Field Operations	<u>\$ 65,894,438</u>	<u>\$ 65,686,509</u>	<u>\$ 72,056,945</u>	<u>\$ 6,162,507</u>	<u>\$ 6,370,436</u>
General Administration	\$ 15,842,189	\$ 15,842,189	\$ 15,842,189	\$ 0	\$ 0
More Options for Maternal Support Program	0	1,500,000	500,000	500,000	-1,000,000
Child Advocacy Board*	2,607,454	2,602,312	2,602,312	-5,142	0
OCIO Adjustment	0	-30,839	-30,839	-30,839	0
Total General Administration	<u>\$ 18,449,643</u>	<u>\$ 19,913,662</u>	<u>\$ 18,913,662</u>	<u>\$ 464,019</u>	<u>\$ -1,000,000</u>
HHS Facilities	\$ 4,172,123	\$ 4,172,123	\$ 4,172,123	\$ 0	\$ 0
Alignment Savings	0	-2,014,533	-2,014,533	-2,014,533	0
Facility Operational Increase Need	0	7,198,833	0	0	-7,198,833
Total HHS Facilities	<u>\$ 4,172,123</u>	<u>\$ 9,356,423</u>	<u>\$ 2,157,590</u>	<u>\$ -2,014,533</u>	<u>\$ -7,198,833</u>
Total Commission of Inquiry	<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 1,394</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Nonresident Mental Illness Commitment	<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 142,802</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services, Department of	<u>\$ 2,015,382,000</u>	<u>\$ 2,024,850,710</u>	<u>\$ 2,040,522,313</u>	<u>\$ 25,140,313</u>	<u>\$ 15,671,603</u>
<u>Health and Human Services — Human Rights</u>					
Central Administration*	\$ 189,071	\$ 189,071	\$ 189,071	\$ 0	\$ 0

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General Increase	0	74,759	0	0	-74,759
OCIO Adjustment	0	-2,158	-2,158	-2,158	0
Total Central Administration*	\$ 189,071	\$ 261,672	\$ 186,913	\$ -2,158	\$ -74,759
Total Community Advocacy and Services*	\$ 956,894	\$ 956,894	\$ 956,894	\$ 0	\$ 0
Total LIHEAP Weatherization Assistance Program*	\$ 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
Total Health and Human Services — Human Rights	\$ 2,604,513	\$ 2,677,114	\$ 2,602,355	\$ -2,158	\$ -74,759
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 Appropriations	\$ 2,097,296,334	\$ 2,108,758,679	\$ 2,123,773,594	\$ 26,477,260	\$ 15,014,915

*FY 2023 totals include appropriations from other Subcommittees due to government alignment

Target	\$ 2,123,773,594
Difference	\$ 0