

# House General Fund

## Health and Human Services Spreadsheet

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	Estimated FY 2024 (1)	Gov Rec FY 2025 (2)	House Subcomm FY 2025 (3)	House Subcomm vs Est FY 2024 (4)	House Subcomm vs Gov Rec FY 2025 (5)
<b><u>Veterans Affairs, Department of</u></b>					
<b>General Administration</b>	\$ 1,033,289	\$ 1,033,289	\$ 1,033,289	\$ 0	\$ 0
Unfunded Need		335,916	335,916	335,916	0
<b>Total General Administration</b>	\$ 1,033,289	\$ 1,369,205	\$ 1,369,205	\$ 335,916	\$ 0
<b>Cemetary Grounds Service</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contract Groundskeepers	0	292,000	292,000	292,000	0
<b>Total Cemetary Grounds Service</b>	\$ 0	\$ 292,000	\$ 292,000	\$ 292,000	\$ 0
<b>Total Home Ownership Assistance Program</b>	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
<b>Total Veterans County Grants</b>	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0
<b>Iowa Veterans Home</b>	\$ 7,115,335	\$ 7,115,335	\$ 7,115,335	\$ 0	\$ 0
Administering Care	0	1,030,401	1,030,401	1,030,401	0
<b>Total Iowa Veterans Home</b>	\$ 7,115,335	\$ 8,145,736	\$ 8,145,736	\$ 1,030,401	\$ 0
<b>Total Veterans Affairs, Department of</b>	\$ 11,338,624	\$ 12,996,941	\$ 12,996,941	\$ 1,658,317	\$ 0
<b><u>Health and Human Services — Aging</u></b>					
<b>Total Aging Programs</b>	\$ 11,799,361	\$ 11,799,361	\$ 11,799,361	\$ 0	\$ 0
<b>Total Office of LTC Ombudsman</b>	\$ 1,148,959	\$ 1,148,959	\$ 1,148,959	\$ 0	\$ 0
<b>Total Health and Human Services — Aging</b>	\$ 12,948,320	\$ 12,948,320	\$ 12,948,320	\$ 0	\$ 0
<b><u>Health and Human Services, Department of</u></b>					
<b>Family Investment Program/PROMISE JOBS</b>	\$ 41,003,575	\$ 41,003,575	\$ 41,003,575	\$ 0	\$ 0
Decreased Enrollment	0	-2,900,000	-2,900,000	-2,900,000	0
<b>Total Family Investment Program/PROMISE JOBS</b>	\$ 41,003,575	\$ 38,103,575	\$ 38,103,575	\$ -2,900,000	\$ 0
<b>Medical Assistance</b>	\$ 1,543,626,779	\$ 1,543,626,779	\$ 1,543,626,779	\$ 0	\$ 0
MCO Expenditures	0	40,920,314	40,920,314	40,920,314	0
HCBS Backfill	0	16,500,000	16,500,000	16,500,000	0
Provider Access	0	14,600,000	14,600,000	14,600,000	0
Hospital Directed Payment Plan	0	-6,000,000	-6,000,000	-6,000,000	0
Enhanced Case Management	0	5,000,000	5,000,000	5,000,000	0
Home Health Rate Adjustment	0	3,000,000	3,000,000	3,000,000	0

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Physical Therapist Rate Adjustment	0	418,121	418,121	418,121	0
Community Mental Health Centers Rate Adjustment	0	276,947	276,947	276,947	0
Medical Supplies Rate Adjustment	0	144,014	144,014	144,014	0
Occupational Therapist Rate Adjustment	0	64,692	64,692	64,692	0
Physician Assistant Rate Adjustment	0	29,691	29,691	29,691	0
HF2402 PMIC tiered rates			369,000	369,000	369,000
HF2492 Biomarker testing coverage			86,000	86,000	86,000
Behavioral Health			2,251,436	2,251,436	2,251,436
Psychologist rate adjustment			32,832	32,832	32,832
Nurse Practitioner rate adjustment			198,624	198,624	198,624
Pharmacy dispensing fee			2,000,000	2,000,000	2,000,000
300% MEPD			1,779,122	1,779,122	1,779,122
Certified Nurse Midwife Provider Rate Adjustment	0	3,122	3,122	3,122	0
<b>Total Medical Assistance</b>	<b>\$ 1,543,626,779</b>	<b>\$ 1,618,583,680</b>	<b>\$ 1,625,300,694</b>	<b>\$ 81,673,915</b>	<b>\$ 6,717,014</b>
<b>Health Program Operations</b>	<b>\$ 17,446,067</b>	<b>\$ 17,446,067</b>	<b>\$ 17,446,067</b>	<b>\$ 0</b>	<b>\$ 0</b>
Replace Pharmaceutical Settlement Funds	0	115,428	115,428	115,428	0
Data Hub Connection	0	74,046	74,046	74,046	0
Unfunded Need	0	170,812	170,812	170,812	0
Major Contracts Procurement Factor	0	825,375	825,375	825,375	0
<b>Total Health Program Operations</b>	<b>\$ 17,446,067</b>	<b>\$ 18,631,728</b>	<b>\$ 18,631,728</b>	<b>\$ 1,185,661</b>	<b>\$ 0</b>
<b>State Supplementary Assistance</b>	<b>\$ 7,349,002</b>	<b>\$ 7,349,002</b>	<b>\$ 7,349,002</b>	<b>\$ 0</b>	<b>\$ 0</b>
Decreased Enrollment	0	-1,600,000	-1,600,000	-1,600,000	0
<b>Total State Supplementary Assistance</b>	<b>\$ 7,349,002</b>	<b>\$ 5,749,002</b>	<b>\$ 5,749,002</b>	<b>\$ -1,600,000</b>	<b>\$ 0</b>
<b>State Children's Health Insurance</b>	<b>\$ 38,661,688</b>	<b>\$ 38,661,688</b>	<b>\$ 38,661,688</b>	<b>\$ 0</b>	<b>\$ 0</b>
Projected Increase in Enrollment	0	3,936,110	3,015,958	3,015,958	-920,152
<b>Total State Children's Health Insurance</b>	<b>\$ 38,661,688</b>	<b>\$ 42,597,798</b>	<b>\$ 41,677,646</b>	<b>\$ 3,015,958</b>	<b>\$ -920,152</b>
<b>Total Child Care Assistance</b>	<b>\$ 64,223,730</b>	<b>\$ 64,223,730</b>	<b>\$ 64,223,730</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Child and Family Services</b>	<b>\$ 79,027,794</b>	<b>\$ 79,027,794</b>	<b>\$ 79,027,794</b>	<b>\$ 0</b>	<b>\$ 0</b>
Preparation for Assisted Living Stipend	0	334,500	334,500	334,500	0
HF2671 Increase foster care rates 10%			617,530	617,530	617,530
HF 2671 Pay for home studies			2,000,000	2,000,000	2,000,000
HF2134 Expand SAL eligibility			193,000	193,000	193,000
<b>Total Child and Family Services</b>	<b>\$ 79,027,794</b>	<b>\$ 79,362,294</b>	<b>\$ 82,172,824</b>	<b>\$ 3,145,030</b>	<b>\$ 2,810,530</b>

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HF2671 increase adoption subsidy 10%			296,463	296,463	296,463
<b>Total Adoption Subsidy</b>	\$ 40,883,507	\$ 40,883,507	\$ 41,179,970	\$ 296,463	\$ 296,463
<b>Total Family Support Subsidy</b>	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0	\$ 0
<b>Total Connor Training</b>	\$ 33,632	\$ 33,632	\$ 33,632	\$ 0	\$ 0
<b>Total Volunteers</b>	\$ 84,686	\$ 84,686	\$ 84,686	\$ 0	\$ 0
<b>Total Child Abuse Prevention</b>	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0	\$ 0
<b>Eldora Training School</b>	\$ 17,568,511	\$ 17,568,511	\$ 17,568,511	\$ 0	\$ 0
Generalized Need	0	961,124	961,124	961,124	0
<b>Total Eldora Training School</b>	\$ 17,568,511	\$ 18,529,635	\$ 18,529,635	\$ 961,124	\$ 0
<b>Cherokee MHI</b>	\$ 15,923,252	\$ 15,923,252	\$ 15,923,252	\$ 0	\$ 0
Annualize Staffing Increases	0	644,903	644,903	644,903	0
Generalized Need	0	1,914,155	1,914,155	1,914,155	0
<b>Total Cherokee MHI</b>	\$ 15,923,252	\$ 18,482,310	\$ 18,482,310	\$ 2,559,058	\$ 0
<b>Independence MHI</b>	\$ 19,811,470	\$ 19,811,470	\$ 19,811,470	\$ 0	\$ 0
Annualize Staffing Increases	0	163,371	163,371	163,371	0
Generalized Need	0	2,901,249	2,901,249	2,901,249	0
<b>Total Independence MHI</b>	\$ 19,811,470	\$ 22,876,090	\$ 22,876,090	\$ 3,064,620	\$ 0
<b>Glenwood Resource Center</b>	\$ 16,255,132	\$ 16,255,132	\$ 16,255,132	\$ 0	\$ 0
Facility Closing	0	-11,000,000	-11,000,000	-11,000,000	0
<b>Total Glenwood Resource Center</b>	\$ 16,255,132	\$ 5,255,132	\$ 5,255,132	\$ -11,000,000	\$ 0
<b>Total Woodward Resource Center</b>	\$ 13,389,577	\$ 13,389,577	\$ 13,389,577	\$ 0	\$ 0
<b>Civil Commitment Unit for Sexual Offenders</b>	\$ 14,865,337	\$ 14,865,337	\$ 14,865,337	\$ 0	\$ 0
Annualize Staffing Increases	0	750,000	750,000	750,000	0
Generalized Need	0	1,178,238	1,178,238	1,178,238	0
<b>Total Civil Commitment Unit for Sexual Offenders</b>	\$ 14,865,337	\$ 16,793,575	\$ 16,793,575	\$ 1,928,238	\$ 0
<b>Total Child Support Services</b>	\$ 15,914,329	\$ 15,914,329	\$ 15,914,329	\$ 0	\$ 0

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<b>Field Operations</b>	\$ 72,056,945	\$ 72,056,945	\$ 72,056,945	\$ 0	\$ 0
HF2671 social worker supervisor ratio increase			\$ 2,623,748	\$ 2,623,748	\$ 2,623,748
Title IV-E Penetration Rate Adjustments	0	680,000	680,000	680,000	0
<b>Total Field Operations</b>	\$ 72,056,945	\$ 72,736,945	\$ 75,360,693	\$ 3,303,748	\$ 2,623,748
<b>General Administration</b>	\$ 18,913,662	\$ 18,913,662	\$ 18,913,662	\$ 0	\$ 0
Title IV-E Penetration Rate Adjustments	0	577,000	577,000	577,000	0
<b>Total General Administration</b>	\$ 18,913,662	\$ 19,490,662	\$ 19,490,662	\$ 577,000	\$ 0
<b>HHS Facilities</b>	\$ 2,157,590	\$ 2,157,590	\$ 2,157,590	\$ 0	\$ 0
Operational Needs	0	5,725,397	5,725,397	5,725,397	0
<b>Total HHS Facilities</b>	\$ 2,157,590	\$ 7,882,987	\$ 7,882,987	\$ 5,725,397	\$ 0
<b>Total Commission of Inquiry</b>	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 0
<b>Total Nonresident Mental Illness Commitment</b>	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0	\$ 0
<b>Total Health and Human Services, Department of</b>	\$ 2,040,522,313	\$ 2,120,930,922	\$ 2,132,458,525	\$ 91,936,212	\$ 11,527,603
<b><u>Health and Human Services — Human Rights</u></b>					
<b>Total LIHEAP Weatherization Assistance Program</b>	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0
<b>Total Central Administration</b>	\$ 186,913	\$ 186,913	\$ 186,913	\$ 0	\$ 0
<b>Total Community Advocacy and Services*</b>	\$ 956,894	\$ 956,894	\$ 956,894	\$ 0	\$ 0
<b>Criminal &amp; Juvenile Justice</b>	\$ 1,318,547	\$ 1,318,547	\$ 1,318,547	\$ 0	\$ 0
Iowa DOM Transition		-1,161,704	0	0	1,161,704
<b>Total Criminal &amp; Juvenile Justice*</b>	\$ 1,318,547	\$ 156,843	\$ 1,318,547	\$ 0	\$ 1,161,704
<b>Total Single Grant Program</b>	\$ 140,000	\$ 140,000	\$ 140,000	\$ 0	\$ 0
<b>Total Health and Human Services — Human Rights</b>	\$ 2,602,355	\$ 1,440,651	\$ 2,602,355	\$ 0	\$ 1,161,704
<b><u>Health and Human Services — Public Health</u></b>					
<b>Total Congenital &amp; Inherited Disorders Registry</b>	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	\$ 0

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<b>Total Psychiatry Residency &amp; Fellowship Program</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
<b>Total Addictive Disorders</b>	\$ 23,656,992	\$ 23,656,992	\$ 23,656,992	\$ 0	\$ 0
<b>Total Healthy Children and Families</b>	\$ 5,815,491	\$ 5,815,491	\$ 5,815,491	\$ 0	\$ 0
<b>Total Chronic Conditions</b>	\$ 4,256,595	\$ 4,256,595	\$ 4,256,595	\$ 0	\$ 0
<b>Total Community Capacity</b>	\$ 7,435,682	\$ 7,435,682	\$ 7,435,682	\$ 0	\$ 0
<b>Total Essential Public Health Services</b>	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0	\$ 0
<b>Total Infectious Diseases</b>	\$ 1,795,902	\$ 1,795,902	\$ 1,795,902	\$ 0	\$ 0
<b>Total Public Protection</b>	\$ 4,581,792	\$ 4,581,792	\$ 4,581,792	\$ 0	\$ 0
<b>Total Resource Management</b>	\$ 933,543	\$ 933,543	\$ 933,543	\$ 0	\$ 0
<b>Total Health and Human Services — Public Health</b>	\$ 57,561,982	\$ 57,561,982	\$ 57,561,982	\$ 0	\$ 0
<b>Total Health and Human Services, Department of</b>	<b>\$ 2,124,973,594</b>	<b>\$ 2,205,878,816</b>	<b>\$ 2,218,568,123</b>	<b>\$ 93,594,529</b>	<b>\$ 12,689,307</b>

FY 2025 Target	2217406419
Difference	\$ 1,161,704