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	Estimated FY 2024 (1)	Gov Rec FY 2025 (2)	Agreement FY 2025 (3)	Agreement FY 2025 vs Estimated FY 2024 (4)	Agreement FY 2025 vs Gov Rec FY 2025 (5)
<u>Veterans Affairs, Department of</u>					
General Administration	\$ 1,033,289	\$ 1,033,289	\$ 1,033,289	\$ 0	\$ 0
Unfunded Need	0	335,916	335,916	335,916	0
Total General Administration	\$ 1,033,289	\$ 1,369,205	\$ 1,369,205	\$ 335,916	\$ 0
Cemetary Grounds Service	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contract Groundskeepers	0	292,000	0	0	-292,000
Total Cemetary Grounds Service	\$ 0	\$ 292,000	\$ 0	\$ 0	\$ -292,000
Total Home Ownership Assistance Program	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
Total Veterans County Grants	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0
Iowa Veterans Home	\$ 7,115,335	\$ 7,115,335	\$ 7,115,335	\$ 0	\$ 0
Administering Care	0	1,030,401	1,030,401	1,030,401	0
Total Iowa Veterans Home	\$ 7,115,335	\$ 8,145,736	\$ 8,145,736	\$ 1,030,401	\$ 0
Total Veterans Affairs, Department of	\$ 11,338,624	\$ 12,996,941	\$ 12,704,941	\$ 1,366,317	\$ -292,000
<u>Health and Human Services — Aging</u>					
Total Aging Programs	\$ 11,799,361	\$ 11,799,361	\$ 11,799,361	\$ 0	\$ 0
Total Office of LTC Ombudsman	\$ 1,148,959	\$ 1,148,959	\$ 1,148,959	\$ 0	\$ 0
Total Health and Human Services — Aging	\$ 12,948,320	\$ 12,948,320	\$ 12,948,320	\$ 0	\$ 0
<u>Health and Human Services, Department of</u>					
Family Investment Program/PROMISE JOBS	\$ 41,003,575	\$ 41,003,575	\$ 41,003,575	\$ 0	\$ 0
Decreased Enrollment	0	-2,900,000	-2,900,000	-2,900,000	0
Total Family Investment Program/PROMISE JOBS	\$ 41,003,575	\$ 38,103,575	\$ 38,103,575	\$ -2,900,000	\$ 0
Medical Assistance	\$ 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
HCBS ID Waiver slots	0	0	1,700,000	1,700,000	1,700,000
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

DRAFT

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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	0	0	369,000	369,000	369,000
HF2492 Biomarker testing coverage	0	0	0	0	0
Supported Community Living Rates	0	0	1,352,750	1,352,750	1,352,750
Air Methods	0	0	250,000	250,000	250,000
Behavioral Health	0	0	2,104,186	2,104,186	2,104,186
Psychologist rate adjustment	0	0	0	0	0
Nurse Practitioner rate adjustment	0	0	0	0	0
Pharmacy dispensing fee	0	0	500,000	500,000	500,000
300% MEPD	0	0	0	0	0
Certified Nurse Midwife Provider Rate Adjustment	0	3,122	3,122	3,122	0
Total Medical Assistance	\$ 1,543,626,779	\$ 1,618,583,680	\$ 1,624,859,616	\$ 81,232,837	\$ 6,275,936
Health Program Operations	\$ 17,446,067	\$ 17,446,067	\$ 17,446,067	\$ 0	\$ 0
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
Total Health Program Operations	\$ 17,446,067	\$ 18,631,728	\$ 18,631,728	\$ 1,185,661	\$ 0
State Supplementary Assistance	\$ 7,349,002	\$ 7,349,002	\$ 7,349,002	\$ 0	\$ 0
Decreased Enrollment	0	-1,600,000	-1,600,000	-1,600,000	0
Total State Supplementary Assistance	\$ 7,349,002	\$ 5,749,002	\$ 5,749,002	\$ -1,600,000	\$ 0
State Children's Health Insurance	\$ 38,661,688	\$ 38,661,688	\$ 38,661,688	\$ 0	\$ 0
Projected Increase in Enrollment	0	3,936,110	3,015,958	3,015,958	-920,152
Total State Children's Health Insurance	\$ 38,661,688	\$ 42,597,798	\$ 41,677,646	\$ 3,015,958	\$ -920,152
Total Child Care Assistance	\$ 64,223,730	\$ 64,223,730	\$ 64,223,730	\$ 0	\$ 0
Child and Family Services	\$ 79,027,794	\$ 79,027,794	\$ 79,027,794	\$ 0	\$ 0
Preparation for Assisted Living Stipend	0	334,500	334,500	334,500	0
Increase foster care rates 5%	0	0	308,765	308,765	308,765
HF 2671 Pay for home studies	0	0	0	0	0
HF2134 Expand SAL eligibility	0	0	0	0	0

DRAFT

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Total Child and Family Services	\$ 79,027,794	\$ 79,362,294	\$ 79,671,059	\$ 643,265	\$ 308,765
Adoption Subsidy	\$ 40,883,507	\$ 40,883,507	\$ 40,883,507	\$ 0	\$ 0
Increase adoption subsidy 5%	0	0	148,232	148,232	148,232
Total Adoption Subsidy	\$ 40,883,507	\$ 40,883,507	\$ 41,031,739	\$ 148,232	\$ 148,232
Total Family Support Subsidy	\$ 949,282	\$ 949,282	\$ 949,282	\$ 0	\$ 0
Total Connor 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	\$ 17,568,511	\$ 17,568,511	\$ 17,568,511	\$ 0	\$ 0
Generalized Need	0	961,124	2,053,006	2,053,006	1,091,882
Total Eldora Training School	\$ 17,568,511	\$ 18,529,635	\$ 19,621,517	\$ 2,053,006	\$ 1,091,882
Cherokee MHI	\$ 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	2,870,931	2,870,931	956,776
Total Cherokee MHI	\$ 15,923,252	\$ 18,482,310	\$ 19,439,086	\$ 3,515,834	\$ 956,776
Independence MHI	\$ 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	3,941,438	3,941,438	1,040,189
Total Independence MHI	\$ 19,811,470	\$ 22,876,090	\$ 23,916,279	\$ 4,104,809	\$ 1,040,189
Glenwood Resource Center	\$ 16,255,132	\$ 16,255,132	\$ 16,255,132	\$ 0	\$ 0
Facility Closing	0	-11,000,000	-11,000,000	-11,000,000	0
Total Glenwood Resource Center	\$ 16,255,132	\$ 5,255,132	\$ 5,255,132	\$ -11,000,000	\$ 0
Woodward Resource Center	\$ 13,389,577	\$ 13,389,577	\$ 13,389,577	\$ 0	\$ 0
Generalized Need	0	0	629,140	629,140	629,140
Total Woodward Resource Center	\$ 13,389,577	\$ 13,389,577	\$ 14,018,717	\$ 629,140	\$ 629,140
Civil Commitment Unit for Sexual Offenders	\$ 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	2,140,060	2,140,060	961,822

DRAFT

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Total Civil Commitment Unit for Sexual Offenders	\$ 14,865,337	\$ 16,793,575	\$ 17,755,397	\$ 2,890,060	\$ 961,822
Total Child Support Services	\$ 15,914,329	\$ 15,914,329	\$ 15,914,329	\$ 0	\$ 0
Field Operations	\$ 72,056,945	\$ 72,056,945	\$ 72,056,945	\$ 0	\$ 0
Social worker supervisor increase	0	0	1,000,000	1,000,000	1,000,000
Title IV-E Penetration Rate Adjustments	0	680,000	680,000	680,000	0
Total Field Operations	\$ 72,056,945	\$ 72,736,945	\$ 73,736,945	\$ 1,680,000	\$ 1,000,000
General Administration	\$ 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
Total General Administration	\$ 18,913,662	\$ 19,490,662	\$ 19,490,662	\$ 577,000	\$ 0
HHS Facilities	\$ 2,157,590	\$ 2,157,590	\$ 2,157,590	\$ 0	\$ 0
Operational Needs	0	5,725,397	1,045,588	1,045,588	-4,679,809
Total HHS Facilities	\$ 2,157,590	\$ 7,882,987	\$ 3,203,178	\$ 1,045,588	\$ -4,679,809
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
Total Health and Human Services, Department of	\$ 2,040,522,313	\$ 2,120,930,922	\$ 2,127,743,703	\$ 87,221,390	\$ 6,812,781
<u>Health and Human Services — Human Rights</u>					
Total LIHEAP Weatherization Assistance Program	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0
Total Central Administration	\$ 186,913	\$ 186,913	\$ 186,913	\$ 0	\$ 0
Total Community Advocacy and Services*	\$ 956,894	\$ 956,894	\$ 956,894	\$ 0	\$ 0
Criminal & Juvenile Justice	\$ 1,318,547	\$ 1,318,547	\$ 1,318,547	\$ 0	\$ 0
Iowa DOM Transition		-1,161,704	0	0	1,161,704
Total Criminal & Juvenile Justice*	\$ 1,318,547	\$ 156,843	\$ 1,318,547	\$ 0	\$ 1,161,704
Total Single Grant Program	\$ 140,000	\$ 140,000	\$ 140,000	\$ 0	\$ 0
Total Health and Human Services — Human Rights	\$ 2,602,355	\$ 1,440,651	\$ 2,602,355	\$ 0	\$ 1,161,704
<u>Health and Human Services — Public Health</u>					

DRAFT

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Total Congenital & Inherited Disorders Registry	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	\$ 0
Total Psychiatry Residency & Fellowship Program	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
Total Centers of Excellence Grant Program	\$ 0	\$ 0	\$ 425,000	\$ 425,000	\$ 425,000
Total Addictive Disorders	\$ 23,656,992	\$ 23,656,992	\$ 23,656,992	\$ 0	\$ 0
Total Healthy Children and Families	\$ 5,815,491	\$ 5,815,491	\$ 5,815,491	\$ 0	\$ 0
Total Chronic Conditions	\$ 4,256,595	\$ 4,256,595	\$ 4,256,595	\$ 0	\$ 0
Community Capacity	\$ 7,435,682	\$ 7,435,682	\$ 7,435,682	\$ 0	\$ 0
Free Clinics for E-Prescribing System Fees	0	0	40,000	40,000	40,000
Centers of Excellence Grant Program Standing Transition	0	0	-425,000	-425,000	-425,000
Total Community Capacity	\$ 7,435,682	\$ 7,435,682	\$ 7,050,682	\$ -385,000	\$ -385,000
Total Essential Public Health Services	\$ 7,662,464	\$ 7,662,464	\$ 7,662,464	\$ 0	\$ 0
Total Infectious Diseases	\$ 1,795,902	\$ 1,795,902	\$ 1,795,902	\$ 0	\$ 0
Total Public Protection	\$ 4,581,792	\$ 4,581,792	\$ 4,581,792	\$ 0	\$ 0
Total Resource Management	\$ 933,543	\$ 933,543	\$ 933,543	\$ 0	\$ 0
Total Health and Human Services — Public Health	\$ 57,561,982	\$ 57,561,982	\$ 57,601,982	\$ 40,000	\$ 40,000
Total Health and Human Services, Department of	<u>\$ 2,124,973,594</u>	<u>\$ 2,205,878,816</u>	<u>\$ 2,213,601,301</u>	<u>\$ 88,627,707</u>	<u>\$ 7,722,485</u>

FY 2025 Target \$ 2,213,601,301

Difference \$ 0