

House General Fund Health and Human Services Spreadsheet

DRAFT

	Estimated FY 2025 <u>(1)</u>	Gov Rec FY 2026 <u>(2)</u>	House Subcomm FY 2026 <u>(3)</u>	House Subcomm vs Est FY 2025 <u>(4)</u>	House Subcomm vs Gov Rec FY 2026 <u>(5)</u>
<u>Veterans Affairs, Department of</u>					
General Administration	\$ 1,369,205	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 0
General Operating Expenses	0	15,538	0	0	-15,538
HF 1000 Veterans Service Organizations Grants	0	0	250,000	250,000	250,000
Total General Administration	\$ 1,369,205	\$ 1,384,743	\$ 1,619,205	\$ 250,000	\$ 234,462
Home Ownership Assistance Program	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
Unfunded Need	0	500,000	0	0	-500,000
Total Home Ownership Assistance Program	\$ 2,200,000	\$ 2,700,000	\$ 2,200,000	\$ 0	\$ -500,000
Total Veterans County Grants – Standing	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0
Iowa Veterans Home	\$ 8,145,736	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 0
General Operating Expenses	0	88,766	88,766	88,766	0
Total Iowa Veterans Home	\$ 8,145,736	\$ 8,234,502	\$ 8,234,502	\$ 88,766	\$ 0
Total Veterans Affairs, Department of	\$ 12,704,941	\$ 13,309,245	\$ 13,043,707	\$ 338,766	\$ -265,538
<u>Health and Human Services, Department of</u>					
Total Child Abuse Prevention – Standing	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0	\$ 0
Total Congenital & Inherited Disorders Registry – Standing	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	\$ 0
Total Psychiatry Residency & Fellowship Program – Standing	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 0	\$ 0
Total Centers of Excellence – Standing	\$ 425,000	\$ 425,000	\$ 425,000	\$ 0	\$ 0
Total LIHEAP Weatherization Assistance Program – Standing	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0
Total Substance Abuse Disorder Program - Standing	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ -1,000,000	\$ -1,000,000

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	(1)	(2)	(3)	(4)	(5)
Total Commission of Inquiry – Standing	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 0
Total Nonresident Mental Illness Commitment – Standing	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0	\$ 0
Aging and Disability Services	\$ 19,088,714	\$ 19,088,714	\$ 19,088,714	\$ 0	\$ 0
HF 893 State Dementia Coordinator	0	0	100,000	100,000	100,000
General Operating Expenses	0	120,108	20,108	20,108	-100,000
Total Aging and Disability Services	\$ 19,088,714	\$ 19,208,822	\$ 19,208,822	\$ 120,108	\$ 0
Behavioral Health	\$ 24,400,114	\$ 24,400,114	\$ 24,400,114	\$ 0	\$ 0
General Operating Expenses	0	42,233	0	0	-42,233
Total Behavioral Health	\$ 24,400,114	\$ 24,442,347	\$ 24,400,114	\$ 0	\$ -42,233
Public Health	\$ 22,531,821	\$ 22,531,821	\$ 22,531,821	\$ 0	\$ 0
General Operating Expenses	0	96,062	0	0	-96,062
Rural Psychiatry Residency Decrease	0	0	-200,000	-200,000	-200,000
Residency Matching Grant Program	0	0	-2,100,000	-2,100,000	-2,100,000
HF 970 Double Up Food Bucks	0	0	1,000,000	1,000,000	1,000,000
HF 707 Radon Testing Kits	0	0	20,000	20,000	20,000
Consolidation of Health Care Loan Repayment Program	0	-214,000	-214,000	-214,000	0
Total Public Health	\$ 22,531,821	\$ 22,413,883	\$ 21,037,821	\$ -1,494,000	\$ -1,376,062
Community Access and Eligibility	\$ 68,043,944	\$ 68,043,944	\$ 68,043,944	\$ 0	\$ 0
General Operating Expenses	0	501,194	0	0	-501,194
Total Community Access and Eligibility	\$ 68,043,944	\$ 68,545,138	\$ 68,043,944	\$ 0	\$ -501,194
Child Support Services	\$ 15,434,282	\$ 15,434,282	\$ 15,434,282	\$ 0	\$ 0
General Operating Expenses	0	210,960	0	0	-210,960
Total Child Support Services	\$ 15,434,282	\$ 15,645,242	\$ 15,434,282	\$ 0	\$ -210,960

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	(1)	(2)	(3)	(4)	(5)
Medical Assistance	\$ 1,650,866,536	\$ 1,650,866,536	\$ 1,650,866,536	\$ 0	\$ 0
Medicaid Shortfall	0	174,124,700	197,568,663	197,568,663	23,443,963
Nursing Facility Rebasing	0	25,000,000	25,000,000	25,000,000	0
CHIP/Hawki Shortfall	0	19,199,028	19,199,028	19,199,028	0
Dental Rate Increase	0	4,971,128	3,100,000	3,100,000	-1,871,128
Pharmacy Dispensing Fee	0	2,350,866	1,000,000	1,000,000	-1,350,866
Maternal Health Rate State Adjustment	0	420,000	420,000	420,000	0
HF 509 Autism Coverage for Hawki	0	0	753,002	753,002	753,002
Prosthetics Rate Increase	0	0	295,000	295,000	295,000
Intermittent Supportive Community Living Rate Increase	0	0	3,050,000	3,050,000	3,050,000
Personal Needs Allowance \$15 Increase	0	0	991,540	991,540	991,540
Maternal Health Rate Doula Services Reimbursement	0	220,000	0	0	-220,000
Maternal Health Rate Midwife Increase	0	2,000	0	0	-2,000
Certified Community Behavioral Health Clinics Realignment	0	-3,000,000	-3,000,000	-3,000,000	0
Nursing Facility Renovation and Construction Decrease	0	0	-5,141	-5,141	-5,141
Total Medical Assistance	\$ 1,650,866,536	\$ 1,874,154,258	\$ 1,899,238,628	\$ 248,372,092	\$ 25,084,370
Health Program Operations	\$ 39,597,231	\$ 39,597,231	\$ 39,597,231	\$ 0	\$ 0
HF 977 Ground Emergency Medical Transportation FTE Position	0	0	55,000	55,000	55,000
General Operating Expenses	0	75,607	0	0	-75,607
Total Health Program Operations	\$ 39,597,231	\$ 39,672,838	\$ 39,652,231	\$ 55,000	\$ -20,607
Child Care Assistance	\$ 34,966,931	\$ 34,966,931	\$ 34,966,931	\$ 0	\$ 0
General Operating Expenses	0	16,156	0	0	-16,156
Total Child Care Assistance	\$ 34,966,931	\$ 34,983,087	\$ 34,966,931	\$ 0	\$ -16,156
Early Intervention and Supports	\$ 35,277,739	\$ 35,277,739	\$ 35,277,739	\$ 0	\$ 0
General Operating Expenses	0	24,295	0	0	-24,295
Move Funding for MOMS Program	0	0	1,000,000	1,000,000	1,000,000
Total Early Intervention and Supports	\$ 35,277,739	\$ 35,302,034	\$ 36,277,739	\$ 1,000,000	\$ 975,705

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	(1)	(2)	(3)	(4)	(5)
Child Protective Services	\$ 166,101,034	\$ 166,101,034	\$ 166,101,034	\$ 0	\$ 0
QRTP and Shelter Rate Increase	0	4,836,436	4,836,436	4,836,436	0
Foster rate increase 5%	0	0	308,765	308,765	308,765
Adoption rate increase 5%	0	0	148,232	148,232	148,232
General Operating Expenses*	0	1,214,281	4,244	4,244	-1,210,037
Move Funding for MOMS Program	0	0	-1,000,000	-1,000,000	-1,000,000
Total Child Protective Services	\$ 166,101,034	\$ 172,151,751	\$ 170,398,711	\$ 4,297,677	\$ -1,753,040
Allocation for Adoption Subsidy**	\$ 0	\$ 0	\$ 40,883,507	N/A	N/A
General Operating Expenses Decrease	0	0	-1,210,037	N/A	N/A
Total Adoption Subsidy Allocation	\$ 0	0	\$ 39,673,470	N/A	N/A

*For the increase for general operating expenses, the decrease of \$1,210,037 from the Governors recommendation to the House subcommittee action is accounted for in the Adoptions Subsidy allocation.

**There was no specific amount allocated for Adoption Subsidy in FY 2025. The amount of \$40,883,507 reflects the General Fund amount utilized for the Adoption Subsidy in FY 2025.

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DRAFT

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	(1)	(2)	(3)	(4)	(5)
State-Operated Specialty Care	\$ 100,006,128	\$ 100,006,128	\$ 100,006,128	\$ 0	\$ 0
General Operating Expenses	0	1,191,962	1,191,962	1,191,962	0
Staffing Annualization	0	1,145,417	1,145,417	1,145,417	0
Total State-Operated Specialty Care	\$ 100,006,128	\$ 102,343,507	\$ 102,343,507	\$ 2,337,379	\$ 0
Allocation for the Cherokee Mental Health Institute*	\$ 19,439,086	\$ 0	\$ 19,439,086	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Staffing Annualization	0	0	100,529	100,529	N/A
Total Cherokee Mental Health Institute Allocation	\$ 19,439,086	\$ 0	\$ 19,738,275	\$ 299,189	N/A
Allocation for the Independence Mental Health Institute*	\$ 23,916,279	\$ 0	\$ 23,916,279	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Staffing Annualization	0	0	100,529	100,529	N/A
Total Independence Mental Health Institute Allocation	\$ 23,916,279	\$ 0	\$ 24,215,468	\$ 299,189	N/A
Allocation for the Civil Commitment Unit for Sexual Offenders*	\$ 17,755,397	\$ 0	\$ 17,755,397	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Staffing Annualization	0	0	944,359	944,359	N/A
Total Civil Commitment Unit for Sexual Offenders Allocation	\$ 17,755,397	\$ 0	\$ 18,898,416	\$ 1,143,019	N/A
Allocation for the Woodward Resource Center*	\$ 14,018,717	\$ 0	\$ 14,018,717	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Total Woodward Resource Center Allocation	\$ 14,018,717	\$ 0	\$ 14,217,377	\$ 198,660	N/A
Allocation for the Glenwood Resource Center*	\$ 5,255,132	\$ 0	\$ 5,255,132	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Total Glenwood Resource Center Allocation	\$ 5,255,132	\$ 0	\$ 5,453,792	\$ 198,660	N/A
Allocation for the Eldora State Training School*	\$ 19,621,517	\$ 0	\$ 19,621,517	\$ 0	N/A
General Operating Expenses	0	0	198,660	198,660	N/A
Total Eldora State Training School Allocation	\$ 19,621,517	\$ 0	\$ 19,820,177	\$ 198,660	N/A

*Allocations are not included in the Governor's recommendations.

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	(1)	(2)	(3)	(4)	(5)
Accountability, Compliance, and Program Integrity	\$ 22,356,598	\$ 22,356,598	\$ 22,356,598	\$ 0	\$ 0
Health Equity Bureau Decrease	0	0	-240,000	-240,000	-240,000
General Operating Expenses	0	423,944	0	0	-423,944
Criminal Justice Planning Staff Shift to Department of Management	0	-874,059	-874,059	-874,059	0
Total Accountability, Compliance, and Program Integrity	\$ 22,356,598	\$ 21,906,483	\$ 21,242,539	\$ -1,114,059	\$ -663,944
Total Health and Human Services, Department of	\$ 2,202,896,360	\$ 2,434,994,678	\$ 2,455,470,557	\$ 252,574,197	\$ 20,475,879
Total Health and Human Services Appropriations	\$ 2,215,601,301	\$ 2,448,303,923	\$ 2,468,514,264	\$ 252,912,963	\$ 20,210,341
			FY 2026 Target	\$ 2,468,514,264	
			Difference	\$ 0	