

General Fund Health and Human Services Spreadsheet

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	Estimated Net FY 2025	Gov Rec FY 2026	Agreement FY 2026	Agreement FY 2026 vs Est Net FY 2025	Agreement FY 2026 vs Gov Rec FY 2026
	(1)	(2)	(3)	(4)	(5)
<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
Total General Administration	\$ 1,369,205	\$ 1,384,743	\$ 1,369,205	\$ 0	\$ -15,538
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	0	0	-88,766
Total Iowa Veterans Home	\$ 8,145,736	\$ 8,234,502	\$ 8,145,736	\$ 0	\$ -88,766
Total Veterans Affairs, Department of	\$ 12,704,941	\$ 13,309,245	\$ 12,704,941	\$ 0	\$ -604,304
<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

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	(1)	(2)	(3)	(4)	(5)
Substance Use Disorder Program - Standing	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
Supplemental Decrease	-2,000,000	0	\$ 0	2,000,000	0
Behavioral Health Fund Decrease	0	0	-1,000,000	-1,000,000	-1,000,000
Total Substance Use Disorder Program - Standing	\$ 0	\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -1,000,000
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
General Operating Expenses	0	120,108	119,466	119,466	-642
Total Aging and Disability Services	\$ 19,088,714	\$ 19,208,822	\$ 19,208,180	\$ 119,466	\$ -642
Behavioral Health	\$ 24,400,114	\$ 24,400,114	\$ 24,400,114	\$ 0	\$ 0
General Operating Expenses	0	42,233	42,007	42,007	-226
Total Behavioral Health	\$ 24,400,114	\$ 24,442,347	\$ 24,442,121	\$ 42,007	\$ -226
Public Health	\$ 22,531,821	\$ 22,531,821	\$ 22,531,821	\$ 0	\$ 0
General Operating Expenses	0	96,062	95,548	95,548	-514
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	\$ 22,433,369	\$ -98,452	\$ 19,486
Community Access and Eligibility	\$ 68,043,944	\$ 68,043,944	\$ 68,043,944	\$ 0	\$ 0
General Operating Expenses	0	501,194	498,512	498,512	-2,682
Total Community Access and Eligibility	\$ 68,043,944	\$ 68,545,138	\$ 68,542,456	\$ 498,512	\$ -2,682
Child Support Services	\$ 15,434,282	\$ 15,434,282	\$ 15,434,282	\$ 0	\$ 0
General Operating Expenses	0	210,960	209,832	209,832	-1,128
Total Child Support Services	\$ 15,434,282	\$ 15,645,242	\$ 15,644,114	\$ 209,832	\$ -1,128

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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	210,503,452	210,503,452	36,378,752
Nursing Facility Rebasing	0	25,000,000	20,000,000	20,000,000	-5,000,000
CHIP/Hawki Shortfall	0	19,199,028	19,943,901	19,943,901	744,873
Intermittent Community-Based Services	0	0	3,050,000	3,050,000	3,050,000
Annual Provider Rate Adjustments	0	4,971,128	0	0	-4,971,128
Dental Rate Increase	0	0	2,136,304	2,136,304	-2,834,824
Pharmacy Dispensing Fee	0	2,350,866	0	0	-2,350,866
Maternal Health Rate State Adjustment	0	420,000	420,000	420,000	0
Prosthetics Rate Increase	0	0	100,000	100,000	100,000
Personal Needs Allowance \$5 Increase	0	0	330,513	330,513	330,513
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	-800,000	-800,000	-800,000
Total Medical Assistance	\$ 1,650,866,536	\$ 1,874,154,258	\$ 1,903,550,706	\$ 252,684,170	\$ 29,396,448
Health Program Operations	\$ 39,597,231	\$ 39,597,231	\$ 39,597,231	\$ 0	\$ 0
General Operating Expenses	0	75,607	75,202	75,202	-405
Total Health Program Operations	\$ 39,597,231	\$ 39,672,838	\$ 39,672,433	\$ 75,202	\$ -405
Child Care Assistance	\$ 34,966,931	\$ 34,966,931	\$ 34,966,931	\$ 0	\$ 0
General Operating Expenses	0	16,156	16,069	16,069	-87
Total Child Care Assistance	\$ 34,966,931	\$ 34,983,087	\$ 34,983,000	\$ 16,069	\$ -87
Early Intervention and Supports	\$ 35,277,739	\$ 35,277,739	\$ 35,277,739	\$ 0	\$ 0
General Operating Expenses	0	24,295	24,165	24,165	-130
Total Early Intervention and Supports	\$ 35,277,739	\$ 35,302,034	\$ 35,301,904	\$ 24,165	\$ -130

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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	0	0	-4,836,436
Foster Rate Increase	0	0	308,765	308,765	308,765
Adoption Rate Increase	0	0	148,232	148,232	148,232
General Operating Expenses*	0	1,214,281	0	0	-1,214,281
MOMS Program	0	0	-1,000,000	-1,000,000	-1,000,000
Total Child Protective Services	\$ 166,101,034	\$ 172,151,751	\$ 165,558,031	\$ -543,003	\$ -6,593,720
Allocation for Adoption Subsidy**	N/A	N/A	\$ 40,883,507	N/A	N/A
General Operating Expenses Decrease	N/A	N/A	-1,207,784	N/A	N/A
Adoption Rate Increase	N/A	N/A	148,232	N/A	N/A
Total Adoption Subsidy Allocation	N/A	N/A	\$ 39,823,955	N/A	N/A

*For the Governor's recommended increase for general operating expenses, the difference of \$1,214,281 from the Governors recommendation to the agreement is accounted for by the decrease of \$1,207,784 to the Adoptions Subsidy allocation.

**Allocations are not included in the Governor's recommendations. Additionally, 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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	(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	N/A	\$ 19,439,086	\$ 0	N/A
General Operating Expenses	0	N/A	930,407	930,407	N/A
Staffing Annualization	0	N/A	159,608	159,608	N/A
Total Cherokee Mental Health Institute Allocation	\$ 19,439,086	N/A	\$ 20,529,101	\$ 1,090,015	N/A
Allocation for the Independence Mental Health Institute*	\$ 23,916,279	N/A	\$ 23,916,279	\$ 0	N/A
General Operating Expenses	0	N/A	893,254	893,254	N/A
Staffing Annualization	0	N/A	41,550	41,550	N/A
Total Independence Mental Health Institute Allocation	\$ 23,916,279	N/A	\$ 24,851,083	\$ 934,804	N/A
Allocation for the Civil Commitment Unit for Sexual Offenders*	\$ 17,755,397	N/A	\$ 17,755,397	\$ 0	N/A
General Operating Expenses	0	N/A	1,761,628	1,761,628	N/A
Staffing Annualization	0	N/A	944,259	944,259	N/A
Total Civil Commitment Unit for Sexual Offenders Allocation	\$ 17,755,397	N/A	\$ 20,461,284	\$ 2,705,887	N/A
Allocation for the Woodward Resource Center*	\$ 14,018,717	N/A	\$ 14,018,717	\$ 0	N/A
General Operating Expenses	0	N/A	415,155	415,155	N/A
Total Woodward Resource Center Allocation	\$ 14,018,717	N/A	\$ 14,433,872	\$ 415,155	N/A
Allocation for the Glenwood Resource Center*	\$ 5,255,132	N/A	\$ 5,255,132	\$ 0	N/A
General Operating Expenses	0	N/A	-3,665,002	-3,665,002	N/A
Total Glenwood Resource Center Allocation	\$ 5,255,132	N/A	\$ 1,590,130	\$ -3,665,002	N/A
Allocation for the Eldora State Training School*	\$ 19,621,517	N/A	\$ 19,621,517	\$ 0	N/A
General Operating Expenses	0	N/A	856,520	856,520	N/A
Total Eldora State Training School Allocation	\$ 19,621,517	N/A	\$ 20,478,037	\$ 856,520	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
General Operating Expenses	0	423,944	421,675	421,675	-2,269
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	\$ 21,904,214	\$ -452,384	\$ -2,269
Total Health and Human Services, Department of	\$ 2,200,896,360	\$ 2,434,994,678	\$ 2,456,809,323	\$ 255,912,963	\$ 21,814,645
Total Health and Human Services Appropriations	\$ 2,213,601,301	\$ 2,448,303,923	\$ 2,469,514,264	\$ 255,912,963	\$ 21,210,341
			FY 2026 Target	\$ 2,469,514,264	
			Difference	\$ 0	