

Health and Human Services
General Fund

DRAFT WORKING DOCUMENT

	Estimated Net FY 2026 (1)	Gov Rec FY 2027 (2)	Senate File 2483 FY 2027 (3)	House Subcomm FY 2027 (4)	Senate File 2483 vs Est Net FY 2026 (5)	House Subcomm vs Est Net FY 2026 (6)	House Subcomm vs Senate File 2483 (7)
<u>Veterans Affairs, Department of</u>							
Total General Administration	\$ 1,369,205	\$ 1,369,205	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 0	\$ 0
Total Home Ownership Assistance Program	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0	\$ 0
Total Veterans County Grants – Standing	\$ 990,000	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0	\$ 0
Total Iowa Veterans Home	\$ 8,145,736	\$ 8,145,736	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 0	\$ 0
Total Veterans Affairs, Department of	\$ 12,704,941	\$ 12,704,941	\$ 12,704,941	\$ 12,704,941	\$ 0	\$ 0	\$ 0
<u>Health and Human Services, Department of</u>							
Total Child Abuse Prevention – Standing	\$ 232,570	\$ 232,570	\$ 232,570	\$ 232,570	\$ 0	\$ 0	\$ 0
Total Congenital & Inherited Disorders Registry – Standing	\$ 223,521	\$ 223,521	\$ 223,521	\$ 223,521	\$ 0	\$ 0	\$ 0
Total Centers of Excellence – Standing	\$ 425,000	\$ 425,000	\$ 425,000	\$ 425,000	\$ 0	\$ 0	\$ 0
Total LIHEAP Weatherization Assistance Program – Standing	\$ 1	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0	\$ 0
Total Commission of Inquiry – Standing	\$ 1,394	\$ 1,394	\$ 1,394	\$ 1,394	\$ 0	\$ 0	\$ 0
Total Nonresident Mental Illness Commitment – Standing	\$ 142,802	\$ 142,802	\$ 142,802	\$ 142,802	\$ 0	\$ 0	\$ 0
Aging and Disability Services	\$ 19,208,180	\$ 19,208,180	\$ 19,208,180	\$ 19,208,180	\$ 0	\$ 0	\$ 0
Independent Living from IWD to HHS	0	171,351	171,351	171,351	171,351	171,351	0
Total Aging and Disability Services	\$ 19,208,180	\$ 19,379,531	\$ 19,379,531	\$ 19,379,531	\$ 171,351	\$ 171,351	\$ 0
Behavioral Health	\$ 24,442,121	\$ 24,442,121	\$ 24,442,121	\$ 24,442,121	\$ 0	\$ 0	\$ 0
IT Specialist Position	0	-15,000	-15,000	-15,000	-15,000	-15,000	0
Behavioral Health Center of Excellence	0	-100,000	-100,000	-100,000	-100,000	-100,000	0
ISTEP Summit Decrease	0	-120,000	-120,000	-120,000	-120,000	-120,000	0
National Jewish Health Quitline	0	-500,000	-500,000	-500,000	-500,000	-500,000	0
Gambling and Tobacco Programs Marketing Elimination	0	-580,000	-580,000	-580,000	-580,000	-580,000	0
Total Behavioral Health	\$ 24,442,121	\$ 23,127,121	\$ 23,127,121	\$ 23,127,121	\$ -1,315,000	\$ -1,315,000	\$ 0
Public Health	\$ 22,433,369	\$ 22,433,369	\$ 22,433,369	\$ 22,433,369	\$ 0	\$ 0	\$ 0
Adverse Childhood Experiences Survey Contract	0	-40,000	-40,000	-40,000	-40,000	-40,000	0
Iowa Epilepsy Foundation Contract	0	-144,000	-144,000	-144,000	-144,000	-144,000	0
Child Vision Screen Contract	0	-191,000	-191,000	0	-191,000	0	191,000
Polk County Medical Society Contract	0	-225,000	-225,000	-225,000	-225,000	-225,000	0
Total Public Health	\$ 22,433,369	\$ 21,833,369	\$ 21,833,369	\$ 22,024,369	\$ -600,000	\$ -409,000	\$ 191,000

Health and Human Services
General Fund

DRAFT WORKING DOCUMENT

	Estimated Net FY 2026 (1)	Gov Rec FY 2027 (2)	Senate File 2483 FY 2027 (3)	House Subcomm FY 2027 (4)	Senate File 2483 vs Est Net FY 2026 (5)	House Subcomm vs Est Net FY 2026 (6)	House Subcomm vs Senate File 2483 (7)
Community Access and Eligibility	\$ 68,542,456	\$ 68,542,456	\$ 68,542,456	\$ 68,542,456	\$ 0	\$ 0	\$ 0
OBBBA SNAP Administrative Costs	0	8,738,907	8,738,907	8,611,407	8,738,907	8,611,407	-127,500
OBBBA SNAP Hotline Iowa Food Bank Association	0	0	0	127,500	0	127,500	127,500
Summer EBT Program Administrative Costs	0	0	1,171,999	0	1,171,999	0	-1,171,999
OBBBA Medicaid Eligibility	0	859,280	859,280	0	859,280	0	-859,280
Family Investment Program to the TANF Block Grant	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0
HF 2716 MEPD and Cost Neutrality	0	0	0	328,716	0	328,716	328,716
Total Community Access and Eligibility	\$ 68,542,456	\$ 75,140,643	\$ 76,312,642	\$ 74,610,079	\$ 7,770,186	\$ 6,067,623	\$ -1,702,563
Total Child Support Services	\$ 15,644,114	\$ 15,644,114	\$ 15,644,114	\$ 15,644,114	\$ 0	\$ 0	\$ 0
Medical Assistance	\$ 1,903,550,706	\$ 1,903,550,706	\$ 1,992,550,706	\$ 1,992,550,706	\$ 89,000,000	\$ 89,000,000	\$ 0
HF 2739 FY 2026 Supplemental for Medical Assistance	89,000,000	0	0	0	-89,000,000	-89,000,000	0
Governor's Recommended FY 2026 Supplemental	0	70,885,016	0	0	0	0	0
Medicaid Shortfall	0	173,395,936	129,398,458	129,398,458	129,398,458	129,398,458	0
Ambulatory Surgical Center Rate Adjustment	0	0	1,167,867	1,167,867	1,167,867	1,167,867	0
30-Day Readmission Policy	0	-2,727,000	-2,727,000	-2,727,000	-2,727,000	-2,727,000	0
CMS NCCI Edits	0	-1,443,822	-1,443,822	-1,443,822	-1,443,822	-1,443,822	0
Lesser of Logic	0	-4,584,000	-4,584,000	-4,584,000	-4,584,000	-4,584,000	0
Lesser of Logic Diagnosis Related Group	0	-623,700	-623,700	-623,700	-623,700	-623,700	0
Behavioral Health Payor of Last Resort	0	-738,000	-738,000	-738,000	-738,000	-738,000	0
Rehab Service Codes and Reimbursements	0	-480,060	-2,800,000	0	-2,800,000	0	2,800,000
90-Day Refill Expansion	0	-360,000	-360,000	-360,000	-360,000	-360,000	0
Site of Service Differential	0	-1,179,000	-1,179,000	-1,179,000	-1,179,000	-1,179,000	0
HOME Expansion	0	-3,900,000	-3,900,000	-3,900,000	-3,900,000	-3,900,000	0
Behavioral Health Safety Net	0	-1,665,938	-1,665,938	-1,665,938	-1,665,938	-1,665,938	0
BH-ASO Commitment Transportation Payment	0	-1,472,511	-1,472,511	-1,472,511	-1,472,511	-1,472,511	0
BH-ASO Indigent Defense Payment	0	-718,140	0	-718,140	0	-718,140	-718,140
Behavioral Health Division Vehicles	0	-15,000	-15,000	-15,000	-15,000	-15,000	0
Directed Payment Premium Tax Provider Payment	0	-6,465,833	-6,465,833	-6,465,833	-6,465,833	-6,465,833	0
Pharmacy Carve Out of Managed Care	0	-27,447,059	-21,000,000	-21,000,000	-21,000,000	-21,000,000	0
Facility Billing and Provider Based Billing Adjustment	0	-5,400,000	-5,400,000	-5,400,000	-5,400,000	-5,400,000	0
Excise Tax Adjustments	0	-76,847,385	0	0	0	0	0
HF 2739 Health Care Related Tax	0	0	-76,191,521	-81,067,792	-76,191,521	-81,067,792	-4,876,271
Prosthetics Rate Increase	0	0	0	250,000	0	250,000	250,000
Air Ambulance Rate Increase	0	0	0	250,000	0	250,000	250,000
Adult Day Rate Increase	0	0	0	300,000	0	300,000	300,000
Elderly Waiver Rate Increase	0	0	0	5,000,000	0	5,000,000	5,000,000
HF 2716 Special Population Nursing Facility Rate Adjustment	0	0	0	333,000	0	333,000	333,000
Total Medical Assistance	\$ 1,992,550,706	\$ 2,011,764,210	\$ 1,992,550,706	\$ 1,995,889,295	\$ 0	\$ 3,338,589	\$ 3,338,589

Health and Human Services
General Fund

DRAFT WORKING DOCUMENT

	<u>Estimated Net FY 2026</u>	<u>Gov Rec FY 2027</u>	<u>Senate File 2483 FY 2027</u>	<u>House Subcomm FY 2027</u>	<u>Senate File 2483 vs Est Net FY 2026</u>	<u>House Subcomm vs Est Net FY 2026</u>	<u>House Subcomm vs Senate File 2483</u>
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
Total Health Program Operations	\$ 39,672,433	\$ 39,672,433	\$ 39,672,433	\$ 39,672,433	\$ 0	\$ 0	\$ 0
HF 2518 Rate Review	0	0	0	650,000	0	650,000	650,000
HF 2292 IMD Waiver Application	0	0	0	298,000	0	298,000	298,000
HF 2716 MEPD and Cost Neutrality	0	0	0	508,703	0	508,703	508,703
Total Health Program Operations	39,672,433	39,672,433	39,672,433	41,129,136	0	1,456,703	1,456,703
Child Care Assistance	\$ 34,983,000	\$ 34,983,000	\$ 34,983,000	\$ 34,983,000	\$ 0	\$ 0	\$ 0
CCA Pilot Program	0	-1,000,000	-3,000,000	-3,000,000	-3,000,000	-3,000,000	0
Total Child Care Assistance	\$ 34,983,000	\$ 33,983,000	\$ 31,983,000	\$ 31,983,000	\$ -3,000,000	\$ -3,000,000	\$ 0
Early Intervention and Supports	\$ 35,301,904	\$ 35,301,904	\$ 35,301,904	\$ 35,301,904	\$ 0	\$ 0	\$ 0
MOMS Program	0	693,299	693,299	345,000	693,299	345,000	-348,299
Child Abuse Prevention Administrator	0	-300,000	-300,000	-300,000	-300,000	-300,000	0
Total Early Intervention and Supports	\$ 35,301,904	\$ 35,695,203	\$ 35,695,203	\$ 35,346,904	\$ 393,299	\$ 45,000	\$ -348,299
Child Protective Services	\$ 165,558,031	\$ 165,558,031	\$ 165,558,031	\$ 165,558,031	\$ 0	\$ 0	\$ 0
QRTP Rate Increase	0	3,245,594	3,245,594	3,245,594	3,245,594	3,245,594	0
Shelter Rate Increases	0	1,590,842	1,590,842	1,590,842	1,590,842	1,590,842	0
Auto-Dissemination of CPS Reports	0	-110,000	-110,000	-110,000	-110,000	-110,000	0
Juvenile Court Services	0	-243,000	-243,000	-243,000	-243,000	-243,000	0
Central Consultation Model	0	-1,004,000	-1,004,000	-1,004,000	-1,004,000	-1,004,000	0
TOPs Contract	0	-1,400,000	-1,400,000	-1,400,000	-1,400,000	-1,400,000	0
CPS Decategorization Program	0	-1,700,000	-1,700,000	-1,700,000	-1,700,000	-1,700,000	0
Child Protection Centers to TANF Block Grant	0	-1,885,000	-1,885,000	-1,885,000	-1,885,000	-1,885,000	0
Total Child Protective Services	\$ 165,558,031	\$ 164,052,467	\$ 164,052,467	\$ 164,052,467	\$ -1,505,564	\$ -1,505,564	\$ 0

Health and Human Services
General Fund

DRAFT WORKING DOCUMENT

	Estimated Net FY 2026 (1)	Gov Rec FY 2027 (2)	Senate File 2483 FY 2027 (3)	House Subcomm FY 2027 (4)	Senate File 2483 vs Est Net FY 2026 (5)	House Subcomm vs Est Net FY 2026 (6)	House Subcomm vs Senate File 2483 (7)
State Specialty Care	\$ 102,343,507	\$ 102,343,507	\$ 102,343,507	\$ 102,343,507	\$ 0	\$ 0	\$ 0
Advanced Typist Position at Independence MHI	0	-56,600	-56,600	-56,600	-56,600	-56,600	0
Behavioral Health Assistant Position at Eldora STS	0	-74,357	-74,357	-74,357	-74,357	-74,357	0
Licensed Practical Nurse Positions at Woodward Resource Center	0	-349,315	-349,315	-349,315	-349,315	-349,315	0
Physician Position at Independence MHI	0	-410,100	-410,100	-410,100	-410,100	-410,100	0
Home Consolidation at Woodward Resource Center	0	-1,227,367	-1,227,367	-1,227,367	-1,227,367	-1,227,367	0
Total State Specialty Care	\$ 102,343,507	\$ 100,225,768	\$ 100,225,768	\$ 100,225,768	\$ -2,117,739	\$ -2,117,739	\$ 0
Allocation for the Cherokee Mental Health Institute*	\$ 20,529,101	N/A	\$ 20,529,101	\$ 20,529,101	\$ 0	\$ 0	\$ 0
General Operating Expenses	0	N/A	-650,139	-650,139	-650,139	-650,139	0
Total Cherokee Mental Health Institute Allocation	\$ 20,529,101	N/A	\$ 19,878,962	\$ 19,878,962	\$ -650,139	\$ -650,139	\$ 0
Allocation for the Independence Mental Health Institute*	\$ 24,851,083	N/A	\$ 24,851,083	\$ 24,851,083	\$ 0	\$ 0	\$ 0
Advanced Typist Position at Independence MHI	0	N/A	-56,600	-56,600	-56,600	-56,600	0
Physician Position at Independence MHI	0	N/A	-410,100	-410,100	-410,100	-410,100	0
General Operating Expenses	0	N/A	-624,178	-624,178	-624,178	-624,178	0
Total Independence Mental Health Institute Allocation	\$ 24,851,083	N/A	\$ 23,760,205	\$ 23,760,205	\$ -1,090,878	\$ -1,090,878	\$ 0
Allocation for the Civil Commitment Unit for Sexual Offenders*	\$ 20,461,284	N/A	\$ 20,461,284	\$ 20,461,284	\$ 0	\$ 0	\$ 0
General Operating Expenses	0	N/A	2,810,827	2,810,827	2,810,827	2,810,827	0
Total Civil Commitment Unit for Sexual Offenders Allocation	\$ 20,461,284	N/A	\$ 23,272,111	\$ 23,272,111	\$ 2,810,827	\$ 2,810,827	\$ 0
Allocation for the Woodward Resource Center*	\$ 14,433,872	N/A	\$ 14,433,872	\$ 14,433,872	\$ 0	\$ 0	\$ 0
Licensed Practical Nurse Positions at Woodward Resource Center	0	N/A	-349,315	-349,315	-349,315	-349,315	\$ 0
Home Consolidation at Woodward Resource Center	0	N/A	-1,227,367	-1,227,367	-1,227,367	-1,227,367	\$ 0
General Operating Expenses	0	N/A	-290,098	-290,098	-290,098	-290,098	0
Total Woodward Resource Center Allocation	\$ 14,433,872	N/A	\$ 12,567,092	\$ 12,567,092	\$ -1,866,780	\$ -1,866,780	\$ 0
Allocation for the Eldora State Training School*	\$ 20,478,037	N/A	\$ 20,478,037	\$ 20,478,037	\$ 0	\$ 0	\$ 0
Behavioral Health Assistant Position at Eldora STS	0	N/A	-74,357	-74,357	-74,357	-74,357	0
General Operating Expenses	0	N/A	-598,509	-598,509	-598,509	-598,509	0
Total Eldora State Training School Allocation	\$ 20,478,037	N/A	\$ 19,805,171	\$ 19,805,171	\$ -672,866	\$ -672,866	\$ 0
Allocation for the Glenwood Resource Center*	\$ 1,590,130	N/A	\$ 1,590,130	\$ 1,590,130	\$ 0	\$ 0	\$ 0
General Operating Expenses	0	N/A	-647,903	-647,903	-647,903	-647,903	0
Total Glenwood Resource Center Allocation	\$ 1,590,130	N/A	\$ 942,227	\$ 942,227	\$ -647,903	\$ -647,903	\$ 0

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

Health and Human Services
General Fund

DRAFT WORKING DOCUMENT

	Estimated Net FY 2026 (1)	Gov Rec FY 2027 (2)	Senate File 2483 FY 2027 (3)	House Subcomm FY 2027 (4)	Senate File 2483 vs Est Net FY 2026 (5)	House Subcomm vs Est Net FY 2026 (6)	House Subcomm vs Senate File 2483 (7)
Accountability, Compliance, and Program Integrity	\$ 21,904,214	\$ 21,904,214	\$ 21,904,214	\$ 21,904,214	\$ 0	\$ 0	\$ 0
OBBBA SNAP Administrative Costs	0	1,383,620	1,383,620	1,383,620	1,383,620	1,383,620	0
Iowa ABLE to Treasurer of State	0	-200,000	-200,000	-200,000	-200,000	-200,000	0
HF 2716 Cost Neutrality	0	0	0	64,570	0	64,570	64,570
Total Accountability, Compliance, and Program Integrity	\$ 21,904,214	\$ 23,087,834	\$ 23,087,834	\$ 23,152,404	\$ 1,183,620	\$ 1,248,190	\$ 64,570
Total Behavioral Health Fund - Standing	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0	\$ 0
Total Health and Human Services, Department of	\$ 2,544,609,323	\$ 2,565,630,981	\$ 2,545,589,476	\$ 2,548,589,476	\$ 980,153	\$ 3,980,153	\$ 3,000,000
Total Health and Human Services Appropriations	\$ 2,557,314,264	\$ 2,578,335,922	\$ 2,558,294,417	\$ 2,561,294,417	\$ 980,153	\$ 3,980,153	\$ 3,000,000