

DRAFT WORKING DOCUMENT

Health and Human Services

General Fund

	Estimated Net FY 2026 <u>(1)</u>	Gov Rec FY 2027 <u>(2)</u>	Agreement FY 2027 <u>(3)</u>	Agreement FY 2027 vs Est Net FY 2026 <u>(4)</u>	Agreement FY 2027 vs Gov Rec FY 2027 <u>(5)</u>
<u>Veterans Affairs, Department of</u>					
Total General Administration	\$ 1,369,205	\$ 1,369,205	\$ 1,369,205	\$ 0	\$ 0
Total Home Ownership Assistance Program	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 0	\$ 0
Total Veterans County Grants – Standing	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0	\$ 0
Total Iowa Veterans Home	\$ 8,145,736	\$ 8,145,736	\$ 8,145,736	\$ 0	\$ 0
Total Veterans Affairs, Department of	<u>\$ 12,704,941</u>	<u>\$ 12,704,941</u>	<u>\$ 12,704,941</u>	<u>\$ 0</u>	<u>\$ 0</u>
<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 Centers of Excellence – Standing	\$ 425,000	\$ 425,000	\$ 425,000	\$ 0	\$ 0
Total LIHEAP Weatherization Assistance Program – Standing	\$ 1	\$ 1	\$ 1	\$ 0	\$ 0
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	\$ 19,208,180	\$ 19,208,180	\$ 19,208,180	\$ 0	\$ 0
Independent Living from IWD to HHS	0	171,351	171,351	171,351	0
Total Aging and Disability Services	<u>\$ 19,208,180</u>	<u>\$ 19,379,531</u>	<u>\$ 19,379,531</u>	<u>\$ 171,351</u>	<u>\$ 0</u>

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	(1)	(2)	(3)	(4)	(5)
Behavioral Health	\$ 24,442,121	\$ 24,442,121	\$ 24,442,121	\$ 0	\$ 0
IT Specialist Position	0	-15,000	-15,000	-15,000	0
Behavioral Health Center of Excellence	0	-100,000	-100,000	-100,000	0
ISTEP Summit Decrease	0	-120,000	-120,000	-120,000	0
National Jewish Health Quitline	0	-500,000	-500,000	-500,000	0
Gambling and Tobacco Programs Marketing Elimination	0	-580,000	-580,000	-580,000	0
Total Behavioral Health	\$ 24,442,121	\$ 23,127,121	\$ 23,127,121	\$ -1,315,000	\$ 0
Public Health	\$ 22,433,369	\$ 22,433,369	\$ 22,433,369	\$ 0	\$ 0
Adverse Childhood Experiences Survey Contract	0	-40,000	-40,000	-40,000	0
Iowa Epilepsy Foundation Contract	0	-144,000	0	0	144,000
Child Vision Screen Contract	0	-191,000	0	0	191,000
Polk County Medical Society Contract	0	-225,000	-225,000	-225,000	0
Medicaid GME Reduction	0	0	-1,000,000	-1,000,000	-1,000,000
Total Public Health	\$ 22,433,369	\$ 21,833,369	\$ 21,168,369	\$ -1,265,000	\$ -665,000
Community Access and Eligibility	\$ 68,542,456	\$ 68,542,456	\$ 68,542,456	\$ 0	\$ 0
OBBBA SNAP Administrative Costs	0	8,738,907	8,738,907	8,738,907	0
Summer EBT Program Administrative Costs	0	0	1,171,999	1,171,999	1,171,999
OBBBA Medicaid Eligibility	0	859,280	859,280	859,280	0
Family Investment Program to the TANF Block Grant	0	-3,000,000	-3,000,000	-3,000,000	0
SF 2422 Public Assistance	0	0	58,874	58,874	58,874
Total Community Access and Eligibility	\$ 68,542,456	\$ 75,140,643	\$ 76,371,516	\$ 7,829,060	\$ 1,230,873
Total Child Support Services	\$ 15,644,114	\$ 15,644,114	\$ 15,644,114	\$ 0	\$ 0

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	(1)	(2)	(3)	(4)	(5)
Medical Assistance	\$ 1,903,550,706	\$ 1,903,550,706	\$ 1,992,550,706	\$ 89,000,000	\$ 89,000,000
HF 2739 FY 2026 Supplemental for Medical Assistance	89,000,000	0	0	-89,000,000	0
Governor's Recommended FY 2026 Supplemental	0	70,885,016	0	0	-70,885,016
Medicaid Shortfall	0	173,395,936	151,896,005	151,896,005	-21,499,931
Ambulatory Surgical Center Rate Adjustment	0	0	1,167,867	1,167,867	1,167,867
30-Day Readmission Policy	0	-2,727,000	-1,136,250	-1,136,250	1,590,750
CMS NCCI Edits	0	-1,443,822	-601,593	-601,593	842,229
Lesser of Logic	0	-4,584,000	-1,910,000	-1,910,000	2,674,000
Lesser of Logic Diagnosis Related Group	0	-623,700	-259,875	-259,875	363,825
Behavioral Health Payor of Last Resort	0	-738,000	-307,500	-307,500	430,500
Rehab Service Codes and Reimbursements	0	-480,060	-1,166,667	-1,166,667	-686,607
90-Day Refill Expansion	0	-360,000	-150,000	-150,000	210,000
Site of Service Differential	0	-1,179,000	-491,250	-491,250	687,750
HOME Expansion	0	-3,900,000	-3,900,000	-3,900,000	0
Behavioral Health Safety Net	0	-1,665,938	-1,665,938	-1,665,938	0
BH-ASO Commitment Transportation Payment	0	-1,472,511	0	0	1,472,511
BH-ASO Indigent Defense Payment	0	-718,140	0	0	718,140
Behavioral Health Division Vehicles	0	-15,000	-15,000	-15,000	0
Directed Payment Premium Tax Provider Payment	0	-6,465,833	-6,465,833	-6,465,833	0
Pharmacy Carve Out of Managed Care	0	-27,447,059	0	0	27,447,059
Facility Billing and Provider Based Billing Adjustment	0	-5,400,000	-5,400,000	-5,400,000	0
Excise Tax Adjustments	0	-76,847,385	0	0	76,847,385
HF 2739 Health Care Related Tax	0	0	-132,926,966	-132,926,966	-132,926,966
Elderly Waiver Rate Increase	0	0	3,000,000	3,000,000	3,000,000
Special Population Nursing Facility Rate Adjustment	0	0	333,000	333,000	333,000
Total Medical Assistance	\$ 1,992,550,706	\$ 2,011,764,210	\$ 1,992,550,706	\$ 0	\$ -19,213,504
Total Health Program Operations	\$ 39,672,433	\$ 39,672,433	\$ 39,672,433	\$ 0	\$ 0
SF 2422 Public Assistance	0	0	670,333	670,333	670,333
Total Health Program Operations	39,672,433	39,672,433	40,342,766	670,333	670,333
Child Care Assistance	\$ 34,983,000	\$ 34,983,000	\$ 34,983,000	\$ 0	\$ 0
Shifting Funding to Federal Sources	0	-1,000,000	-2,260,000	-2,260,000	-1,260,000
Total Child Care Assistance	\$ 34,983,000	\$ 33,983,000	\$ 32,723,000	\$ -2,260,000	\$ -1,260,000

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	(1)	(2)	(3)	(4)	(5)
Early Intervention and Supports	\$ 35,301,904	\$ 35,301,904	\$ 35,301,904	\$ 0	\$ 0
MOMS Program	0	693,299	1,493,299	1,493,299	800,000
Child Abuse Prevention Administrator	0	-300,000	-300,000	-300,000	0
Total Early Intervention and Supports	\$ 35,301,904	\$ 35,695,203	\$ 36,495,203	\$ 1,193,299	\$ 800,000
Child Protective Services	\$ 165,558,031	\$ 165,558,031	\$ 165,558,031	\$ 0	\$ 0
QRTP Rate Increase	0	3,245,594	3,245,594	3,245,594	0
Shelter Rate Increases	0	1,590,842	1,590,842	1,590,842	0
Auto-Dissemination of CPS Reports	0	-110,000	-110,000	-110,000	0
Juvenile Court Services	0	-243,000	-243,000	-243,000	0
Central Consultation Model	0	-1,004,000	-1,004,000	-1,004,000	0
TOPs Contract	0	-1,400,000	-1,400,000	-1,400,000	0
CPS Decategorization Program	0	-1,700,000	-1,700,000	-1,700,000	0
Child Protection Centers to TANF Block Grant	0	-1,885,000	0	0	1,885,000
Adoption Subsidy Program	0	0	-1,409,777	-1,409,777	-1,409,777
Total Child Protective Services	\$ 165,558,031	\$ 164,052,467	\$ 164,527,690	\$ -1,030,341	\$ 475,223
Allocation for Adoption Subsidy*	\$ 39,823,955	N/A	\$ 39,823,955	\$ 0	N/A
Carryforward Reduction	0	N/A	-1,409,777	-1,409,777	N/A
Total Adoption Subsidy Allocation	\$ 39,823,955	N/A	\$ 38,414,178	\$ -1,409,777	N/A

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

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

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

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Accountability, Compliance, and Program Integrity	\$ 21,904,214	\$ 21,904,214	\$ 21,904,214	\$ 0	\$ 0
OBBBA SNAP Administrative Costs	0	1,383,620	1,383,620	1,383,620	0
Iowa ABLE to Treasurer of State	0	-200,000	-200,000	-200,000	0
SF 2422 Public Assistance	0	0	64,570	64,570	64,570
Total Accountability, Compliance, and Program Integrity	<u>\$ 21,904,214</u>	<u>\$ 23,087,834</u>	<u>\$ 23,152,404</u>	<u>\$ 1,248,190</u>	<u>\$ 64,570</u>
Total Behavioral Health Fund - Standing	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Health and Human Services, Department of	<u>\$ 2,544,609,323</u>	<u>\$ 2,565,630,981</u>	<u>\$ 2,547,733,476</u>	<u>\$ 3,124,153</u>	<u>\$ -17,897,505</u>
Total Health and Human Services Appropriations	<u><u>\$ 2,557,314,264</u></u>	<u><u>\$ 2,578,335,922</u></u>	<u><u>\$ 2,560,438,417</u></u>	<u><u>\$ 3,124,153</u></u>	<u><u>\$ -17,897,505</u></u>
			Target	\$ 2,560,438,417	
			Difference	\$ 0	