

Health and Human Services, Department of

Mission Statement

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families and communities.

Description

Mission

Iowa HHS provides high quality programs and services that protect and improve the health and resiliency of individuals, families, and communities.

Societal Vision

Individuals, families, and communities are safe, resilient and empowered to be healthy and self-sufficient.

Organizational Vision

Iowa HHS is a trusted leader and partner in protecting health and providing high quality, equitable services.

Guiding Principles

Data-Driven: We make informed, data-driven, and evidence-based decisions to drive quality and improve results.

Accountability: We use public resources responsibly to improve lives through the programs and services we provide.

Integrity: We generate trust through honest, respectful, and reliable work that we can be proud of.

Equity: We actively identify and remove barriers to access and inclusion so that we can provide all individuals an opportunity to succeed.

Communication: We communicate in a thoughtful and coordinated way to ensure individuals are well informed about our work.

Collaboration: We facilitate meaningful partnerships that focus on the voices of the individuals and communities we serve.

Financial Summary

Object Category	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
State Appropriations	2,739,519,684	3,043,697,253	2,955,495,697	3,113,311,624
Taxes	101,329,790	167,289,223	167,289,223	167,289,223
Receipts from Other Entities	10,802,499,249	9,051,185,661	8,867,245,555	8,880,913,596
Interest, Dividends, Bonds & Loans	4,693,384	2,741,864	2,021,314	2,021,314
Fees, Licenses & Permits	156,904,442	178,411,917	178,411,917	178,411,917
Refunds & Reimbursements	1,188,742,726	1,213,392,585	1,209,479,924	1,209,672,924
Sales, Rents & Services	15,030,149	3,330,001	3,330,001	3,330,001
Miscellaneous	680,626,896	740,498,215	740,371,962	741,371,961
Beginning Balance and Adjustments	525,931,232	318,773,644	275,650,076	134,398,401
Total Resources	16,215,277,551	14,719,320,363	14,399,295,669	14,430,720,961
Expenditures				
Personal Services	453,429,413	463,696,883	463,696,783	472,830,771
Travel & Subsistence	7,366,287	8,018,263	8,009,263	8,009,263
Supplies & Materials	44,019,554	29,655,542	29,647,942	29,647,942

Contractual Services and Transfers	3,416,416,406	1,737,847,334	1,671,109,915	1,676,446,411
Equipment & Repairs	33,116,553	58,716,614	58,716,614	57,316,614
Claims & Miscellaneous	1,723,922	44,607,878	39,598,627	38,080,884
Licenses, Permits, Refunds & Other	380,031,073	378,320,308	378,319,308	378,319,308
State Aid & Credits	11,365,029,825	11,683,103,744	11,431,534,231	11,478,532,070
Plant Improvements & Additions	2,877	595,079	19,985,050	595,079
Appropriations	151,146,178	145,370,952	145,370,952	145,370,952
Reversions	41,241,187	—	—	—
Balance Carry Forward	321,754,277	169,387,766	153,306,984	145,571,667
Total Expenditures	16,215,277,552	14,719,320,363	14,399,295,669	14,430,720,961
Full Time Equivalents	4,282	4,442	4,442	4,429

Appropriations from General Fund

Appropriations	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Child Abuse Prevention	221,830	232,570	232,570	232,570
MHDS Regional Services Fund	134,421,714	134,694,168	—	—
Iowa Registry for Congenital & Inherited Disorders	221,830	223,521	223,521	223,521
Psychiatry Residency & Fellowship Program	100,000	—	—	—
Centers of Excellence	383,538	425,000	425,000	425,000
LiHEAP Weatherization Assistance Program support	139,637	1	1	1
Comprehensive Substance Use Disorder Program	—	1,000,000	1,000,000	1,000,000
Rent Reimbursement	11,310,164	13,320,000	13,320,000	13,320,000
Behavioral Health Fund	—	—	136,693,549	136,823,208
Commission Of Inquiry	—	1,394	1,394	1,394
Non Resident Commitment M.III	7,010	142,802	142,802	142,802
HHS-Aging and Disability Services	19,088,714	19,208,180	19,379,531	19,379,531
HHS-Behavioral Health	24,400,114	24,442,121	24,442,121	23,127,121
HHS-Public Health	22,531,821	22,433,369	22,433,369	21,833,369
HHS-Community Access and Eligibility	68,043,944	68,542,456	68,542,456	75,140,643
HHS-Child Support Services	15,434,282	15,644,114	15,644,114	15,644,114
HHS-Medicaid	1,650,866,536	1,974,435,722	1,903,550,706	2,011,764,210
HHS-Health Program Operations	39,597,231	39,672,433	39,672,433	39,672,433
HHS-FWBP Child Care Assistance	34,966,931	34,983,000	34,983,000	33,983,000
HHS-FWBP Early Intervention and Supports	35,277,739	35,301,904	35,301,904	35,695,203
HHS-FWBP Child Protective Services	166,101,034	165,558,031	165,558,031	164,052,467
HHS-State Operated Specialty Care	100,006,128	102,343,507	102,343,507	100,225,768
HHS-Accountability, Compliance, and Program Integrity	22,356,598	21,904,214	22,035,971	23,087,834
Total DHHS	2,345,476,794	2,674,508,507	2,605,925,980	2,715,774,189

Appropriations from Other Funds

Appropriations	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Health/Safety/Loss	—	—	4,425,000	—
Maintenance	—	—	4,313,258	—
Major Projects	—	—	10,651,713	—
Lucas Building Renovation - RIF	5,000,000	—	—	—
CCUSO Patient Doors Conversion - RIF	50,000	—	—	—
CCUSO Renovation - RIF	7,000,000	—	—	—
Woodward Tunnel Decentralization - RIF	14,500,000	14,275,000	—	—
Iowa Medical Examiner Office Expansion - RIF	5,000,000	28,000,000	3,300,000	3,300,000
MEME Maint. & Operations	330,000	—	—	—
Infrastructure for Integrating Justice Data Systems TRF	1,400,000	—	—	—
Justice Data Warehouse TRF	282,664	—	—	—
Medicaid Technology	1,335,178	—	—	—
State Poison Control Center	34,000	34,000	—	42,080
Public Assistance Oversight - SNAP FIP IT	—	—	—	19,897,695
Public Assistance Oversight - Data Sources	—	—	—	1,633,361
OBBBA IT Costs	—	—	—	3,473,690
Behavioral Analysis Treatment Facility	750,000	—	—	—
Central Data Repository	645,179	—	—	—
988 Suicide and Crisis Line	3,000,000	—	—	—
Behavioral Health System Implementation	1,000,000	—	—	—
Region Incentive Fund Continuity Of Care	380,047	—	—	—
Opioid Abatement HHS	—	28,611,794	28,611,794	7,433,269
Opioid Initiatives	29,000,000	—	—	—
Gambling Treatment Program	1,750,000	1,750,000	1,750,000	1,750,000
Medicaid - Medicaid Fraud Account	744,869	150,000	150,000	150,000
Health Program Operations Supplement	234,193	234,193	234,193	234,193
Medical Assistance Supplemental-Hospital Care Access Trust	33,920,554	33,920,554	33,920,554	33,920,554
Medical Assistance - HCTF	176,470,000	150,997,000	150,997,000	214,486,388
Medical Assistance Supplemental-Quality Assurance Trust	111,216,205	111,216,205	111,216,205	111,216,205
Total DHHS	394,042,889	369,188,746	349,569,717	397,537,435

Appropriations Detail

Child Abuse Prevention

General Fund

Appropriation Description

This is a standing appropriation equal to \$10 per birth certificate fee up to the standings limitation, if any, and is carried forward to be used for the child abuse prevention program in the following year.

Child Abuse Prevention Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	232,570	232,570	232,570	232,570
Change	(10,740)	—	—	—
Total Resources	221,830	232,570	232,570	232,570
Expenditures				
Outside Services	150,149	232,556	232,556	232,556
Intra-State Transfers	71,620	1	1	1
Reimbursement to Other Agencies	61	—	—	—
ITS Reimbursements	—	13	13	13
Total Expenditures	221,830	232,570	232,570	232,570

Iowa Registry for Congenital & Inherited Disorders

General Fund

Appropriation Description

The mission of the Iowa Registry for Congenital and Inherited Disorders is to: 1) maintain statewide surveillance for collecting information on selected congenital and inherited disorders in Iowa; 2) monitor annual trends in occurrence and mortality of these disorders; 3) provide data for research studies and educational activities for the prevention and treatment of these disorders.

Iowa Registry for Congenital & Inherited Disorders Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	223,521	223,521	223,521	223,521
Change	(1,691)	—	—	—
Total Resources	221,830	223,521	223,521	223,521
Expenditures				
Outside Services	221,830	223,521	223,521	223,521
Total Expenditures	221,830	223,521	223,521	223,521

Psychiatry Residency & Fellowship Program

General Fund

Appropriation Description

HF274 (2023) established a standing limited appropriation from the general fund to the psychiatry residency and fellowship program fund \$100,000 for each psychiatry residency position approved (up to 9) and \$150,000 for each fellowship position approved (up to 2) for a maximum total of \$1.2 million.

Psychiatry Residency & Fellowship Program Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,200,000	—	—	—
Estimated Revisions	(1,100,000)	—	—	—
Total Resources	100,000	—	—	—
Expenditures				
Intra-State Transfers	100,000	—	—	—
Total Expenditures	100,000	—	—	—

Centers of Excellence

General Fund

Appropriation Description

HF2698 (2024 HHS Approps) created a standing appropriation for this grant program.

Centers of Excellence Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	425,000	425,000	425,000	425,000
Estimated Revisions	(41,462)	—	—	—
Total Resources	383,538	425,000	425,000	425,000
Expenditures				
Outside Services	383,538	425,000	425,000	425,000
Total Expenditures	383,538	425,000	425,000	425,000

LIHEAP Weatherization Assistance Program support

General Fund

Appropriation Description

Standing Limited; Transfer of civil penalties collected by IUB to support the LIHEAP and the Weatherization Assistance Program, administered by the Department of Human Rights.

LIHEAP Weatherization Assistance Program support Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1	1	1	1
Estimated Revisions	139,636	—	—	—
Total Resources	139,637	1	1	1
Expenditures				
Intra-State Transfers	139,637	1	1	1
Total Expenditures	139,637	1	1	1

Comprehensive Substance Use Disorder Program

General Fund

Appropriation Description

Standing limited appropriation to support Comprehensive Substance Use Disorder Program - GF per 123.17, subsection 5, Code 2024. Per HF2673, section 14, this increases to \$3.0 million unless changed by legislation.

Comprehensive Substance Use Disorder Program Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,000,000	1,000,000	1,000,000	1,000,000
Estimated Revisions	(2,000,000)	—	—	—
Total Resources	—	1,000,000	1,000,000	1,000,000
Expenditures				
Intra-State Transfers	—	1,000,000	1,000,000	1,000,000
Total Expenditures	—	1,000,000	1,000,000	1,000,000

HHS-Aging and Disability Services

General Fund

Appropriation Description

The Division of Aging and Disability Services brings together the legacy Department on Aging alongside legacy-DHS disability and aging related services. This Division focuses on informed decision-making, long-term services and supports, dependent adult abuse protection, and elder abuse awareness and prevention to ensure that Iowans with aging or disability-related needs can live, learn, work, and participate fully in their chosen communities.

HHS-Aging and Disability Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	19,088,714	19,208,180	19,379,531	19,379,531
Federal Support	21,087,403	20,136,453	20,136,453	20,136,453
Intra State Receipts	2,061,768	57,480,408	57,309,060	57,309,060
Gov Fund Type Transfers - Other Agencies	999,492	—	—	—
Other	—	49,779	49,779	49,779
Total Resources	43,237,377	96,874,820	96,874,823	96,874,823
Expenditures				
Personal Services-Salaries	9,418,828	10,481,290	10,481,290	10,481,290
Personal Travel In State	137,513	187,890	187,890	187,890
State Vehicle Operation	423	11,388	11,388	11,388
Personal Travel Out of State	51,461	72,096	72,096	72,096
Office Supplies	16,776	32,310	32,310	32,310
Other Supplies	23	1,224	1,224	1,224
Printing & Binding	3,107	1,708	1,708	1,708
Postage	629	1,110	1,110	1,110
Communications	19,403	14,007	14,007	14,007
Professional & Scientific Services	2,088,291	1,708,373	1,708,376	1,708,376
Outside Services	2,853,574	2,111,579	2,111,579	2,111,579
Intra-State Transfers	2,454,616	4,006,332	4,006,332	4,006,332
Advertising & Publicity	5,719	20,000	20,000	20,000
Outside Repairs/Service	—	3,083	3,083	3,083
Reimbursement to Other Agencies	289,436	157,376	157,376	157,376
ITS Reimbursements	104,428	—	—	—
IT Outside Services	10,195	600,000	600,000	600,000
Gov Fund Type Transfers - Attorney General Services	—	3,432	3,432	3,432
Gov Fund Type Transfers - Auditor of State Services	784	475	475	475
Gov Fund Type Transfers - Other Agencies Services	169	31	31	31
Equipment	—	884	884	884
Office Equipment	4,571	—	—	—
IT Equipment	5,776	10,000	10,000	10,000
Other Expense & Obligations	86,712	1,605	1,605	1,605
Licenses	—	300,000	300,000	300,000
Fees	—	600	600	600

HHS-Aging and Disability Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
State Aid	25,627,648	25,301,046	25,301,046	25,301,046
Aid to Individuals	28,450	51,846,981	51,846,981	51,846,981
Reversions	28,847	—	—	—
Total Expenditures	43,237,377	96,874,820	96,874,823	96,874,823

HHS-Behavioral Health

General Fund

Appropriation Description

The Division of Behavioral Health is focused on ensuring equitable access to behavioral health prevention, treatment, recovery, and crisis services. Leveraging shared responsibility, Iowa HHS, lead entities, local partners, service providers and other stakeholders collaborate to build and improve on a behavioral health service system that is well-coordinated with clear access points throughout each behavioral health district; ensures that individuals and families have access to person-centered services and supports no matter where they live; reduces duplication by linking Federal, State and local governance and authority; eliminates administrative red-tape and; links funding to measurable system outcomes.

HHS-Behavioral Health Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	24,400,114	24,442,121	24,442,121	23,127,121
Federal Support	31,456,566	17,838,004	17,838,004	17,838,004
Intra State Receipts	1,198,110	2,232,748	1,166,374	1,166,374
Gov Fund Type Transfers - Other Agencies	301,755	—	—	—
Fees, Licenses & Permits	39,407	—	—	—
Other	27	—	—	—
Total Resources	57,395,978	44,512,873	43,446,499	42,131,499
Expenditures				
Personal Services-Salaries	7,113,117	7,436,579	7,436,579	7,421,579
Personal Travel In State	29,400	13,387	13,387	13,387
State Vehicle Operation	6,366	707	707	707
Depreciation	1,552	30	30	30
Personal Travel Out of State	38,309	52,705	52,705	52,705
Office Supplies	44,193	43,209	43,209	43,209
Printing & Binding	23,768	21,739	21,739	21,739
Drugs & Biologicals	748,047	400,000	400,000	400,000
Postage	29,520	5,309	5,309	5,309
Communications	40,160	3,794	3,794	3,794
Rentals	1,422	800	800	800
Professional & Scientific Services	670,366	161,301	161,301	161,301
Outside Services	41,641,161	15,833,085	15,833,085	14,653,085

HHS-Behavioral Health Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Intra-State Transfers	1,261,617	17,997,784	16,931,410	16,931,410
Advertising & Publicity	3,745,400	1,430,036	1,430,036	1,430,036
Reimbursement to Other Agencies	57,670	16,204	16,204	16,204
ITS Reimbursements	47,346	—	—	—
IT Outside Services	830,756	—	—	—
Gov Fund Type Transfers - Auditor of State Services	16,731	—	—	—
Gov Fund Type Transfers - Other Agencies Services	900,631	350,000	350,000	350,000
Equipment - Non-Inventory	157	5,600	5,600	5,600
IT Equipment	109,054	—	—	—
Other Expense & Obligations	(12,701)	740,604	740,604	620,604
Reversions	51,936	—	—	—
Total Expenditures	57,395,978	44,512,873	43,446,499	42,131,499

HHS-Public Health

General Fund

Appropriation Description

The Public Health Division, led by the Department's Medical Director, delivers programs and scientifically sound strategies for improving Iowans quality of life and reducing morbidity and premature mortality. The division is comprised of 10 bureaus and the Iowa State Medical Examiners Office. The division monitors health trends and measures public health performance. Some of the services provided include:

Maintaining vital records and making them available to the public; Providing support for rural healthcare and the healthcare workforce; Surveillance for and investigation of infectious disease and other reportable health conditions; Serves as the radiation safety authority in Iowa; System development and licensure for emergency medical services (EMS) and trauma services; Serving as the state authority for public health emergency responses across a variety of disciplines; Providing analysis and dissemination of data related to health conditions and the environment to facilitate data-driven public health decisions; Reducing the number of children impacted by lead exposure; Oversight and tracking of immunizations and instances of tuberculosis; and Improving screening rates and prevention strategies for chronic and congenital conditions.

HHS-Public Health Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	455,138	462,666	2,264,793	—
Appropriation	22,531,821	22,433,369	22,433,369	21,833,369
Federal Support	70,743,636	149,924,602	149,924,602	149,924,602
Local Governments	698,712	409,910	409,910	409,910
Intra State Receipts	1,368,748	8,814,288	8,814,288	8,814,288
Gov Fund Type Transfers - Other Agencies	5,725,325	14,239,611	14,239,611	14,239,611

HHS-Public Health Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Fees, Licenses & Permits	5,922,364	10,745,281	10,745,281	10,745,281
Refunds & Reimbursements	486,733	645,000	645,000	645,000
Other	31,514,604	44,780,833	44,654,580	44,654,580
Total Resources	139,447,081	252,455,560	254,131,434	251,266,641
Expenditures				
Personal Services-Salaries	31,116,274	43,971,251	43,971,251	43,971,251
Personal Travel In State	314,700	389,558	389,558	389,558
State Vehicle Operation	85,908	132,126	132,126	132,126
Depreciation	30,512	117,547	117,547	117,547
Personal Travel Out of State	251,040	524,960	524,960	524,960
Office Supplies	206,160	235,145	235,145	235,145
Facility Maintenance Supplies	—	375	375	375
Professional & Scientific Supplies	1,013,278	706,568	706,568	706,568
Other Supplies	1,286	39,675	39,675	39,675
Printing & Binding	133,220	205,527	205,527	205,527
Drugs & Biologicals	14,158,056	2,423,963	2,423,963	2,423,963
Uniforms & Related Items	—	2,650	2,650	2,650
Postage	42,489	67,850	67,850	67,850
Communications	238,705	268,545	268,545	268,545
Rentals	67,204	106,738	106,738	106,738
Utilities	2,292	1,500	1,500	1,500
Professional & Scientific Services	741,897	1,039,346	1,276,343	1,039,346
Outside Services	74,834,794	141,633,526	141,674,660	141,074,660
Intra-State Transfers	7,760,365	5,802,569	5,802,569	5,298,769
Advertising & Publicity	4,068,700	401,855	401,855	401,855
Outside Repairs/Service	563	14,710	14,710	14,710
Reimbursement to Other Agencies	423,294	584,384	584,384	584,384
ITS Reimbursements	365,782	—	—	—
IT Outside Services	850,598	—	—	—
Gov Fund Type Transfers - Attorney General Services	—	100	100	100
Gov Fund Type Transfers - Auditor of State Services	14,590	100	100	100
Gov Fund Type Transfers - Other Agencies Services	323,912	104,563	104,563	104,563
Equipment	165,295	163,442	163,442	163,442
Equipment - Non-Inventory	87,848	68,208	68,208	68,208
IT Equipment	891,069	—	—	—
Claims	—	3,980,692	3,980,692	3,980,692
Other Expense & Obligations	28,260	3,029,008	4,426,751	3,029,008
Refunds-Other	400	1,000	1,000	1,000
State Aid	702,812	45,846,000	45,846,000	45,719,747
Capitals	—	592,079	592,079	592,079
Balance Carry Forward (Approps)	462,666	—	—	—
Reversions	63,109	—	—	—
Total Expenditures	139,447,081	252,455,560	254,131,434	251,266,641

HHS-Community Access and Eligibility

General Fund

Appropriation Description

The Division of Community Access and Eligibility serves as an entry point for Iowans to numerous services, programs, and benefits offered by the Department. Division staff help Iowans understand what programs and services they are eligible for, assist with enrollment, and directly provide health services to families.

HHS-Community Access and Eligibility Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,056,746	11,886,396	7,511,725	—
Appropriation	68,043,944	68,542,456	68,542,456	75,140,643
Federal Support	183,139,356	176,206,123	176,206,123	180,495,043
Intra State Receipts	3,359,299	8,919,207	8,919,207	8,919,207
Gov Fund Type Transfers - Other Agencies	8,272,168	551,663	551,663	551,663
Refunds & Reimbursements	—	10,155,813	10,155,813	10,155,813
Other	4,925,805	3,135,614	3,135,614	3,135,614
Total Resources	283,797,318	279,397,272	275,022,601	278,397,983
Expenditures				
Personal Services-Salaries	82,218,315	79,386,287	79,386,287	90,273,394
Personal Travel In State	104,461	200,746	200,746	200,746
State Vehicle Operation	14,459	49,924	49,924	49,924
Depreciation	121,176	170,763	170,763	170,763
Personal Travel Out of State	177,610	110,009	110,009	110,009
Office Supplies	81,415	80,195	80,195	80,195
Professional & Scientific Supplies	133,192	—	—	—
Printing & Binding	608,175	625,534	625,534	625,534
Food	841	—	—	—
Uniforms & Related Items	1,094	—	—	—
Postage	1,820,097	1,892,477	1,892,477	1,892,477
Communications	372,014	8,085	8,085	8,085
Rentals	109,997	239,979	239,979	239,979
Professional & Scientific Services	384,732	1,635,124	1,635,124	1,635,124
Outside Services	115,081,430	86,958,835	86,958,835	86,958,835
Intra-State Transfers	35,430,191	44,872,805	44,872,805	37,361,080
Advertising & Publicity	206,560	—	—	—
Outside Repairs/Service	—	100	100	100
Reimbursement to Other Agencies	702,819	680,606	680,606	680,606
ITS Reimbursements	318,216	—	—	—
IT Outside Services	297,608	—	—	—
Gov Fund Type Transfers - Auditor of State Services	30,860	29,800	29,800	29,800
Gov Fund Type Transfers - Other Agencies Services	1,121,291	10,943,030	10,943,030	10,943,030
Equipment	15,583	18,100	18,100	18,100
Office Equipment	1,242	—	—	—

HHS-Community Access and Eligibility Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Equipment - Non-Inventory	51,802	68,000	68,000	68,000
IT Equipment	5,522	—	—	—
Other Expense & Obligations	14,646	29,754,560	25,379,889	25,379,889
Refunds-Other	(450,912)	(459,321)	(459,321)	(459,321)
Aid to Individuals	32,936,486	22,131,634	22,131,634	22,131,634
Balance Carry Forward (Approps)	11,886,396	—	—	—
Total Expenditures	283,797,318	279,397,272	275,022,601	278,397,983

HHS-Child Support Services

General Fund

Appropriation Description

This appropriation provides funding for the HHS division of Child Support Services which helps families receive the child support they need to be able to meet the financial and health needs of children.

HHS-Child Support Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	15,434,282	15,644,114	15,644,114	15,644,114
Federal Support	31,392,011	34,288,271	34,288,271	34,288,271
Intra State Receipts	17,387	—	—	—
Gov Fund Type Transfers - Other Agencies	(3)	—	—	—
Fees, Licenses & Permits	1,291,548	1,350,000	1,350,000	1,350,000
Refunds & Reimbursements	5,557,952	6,044,000	6,044,000	6,044,000
Total Resources	53,693,177	57,326,385	57,326,385	57,326,385
Expenditures				
Personal Services-Salaries	38,476,945	40,103,131	40,103,131	40,103,131
Personal Travel In State	41,232	58,250	58,250	58,250
State Vehicle Operation	8,242	15,800	15,800	15,800
Depreciation	16,420	70,775	70,775	70,775
Personal Travel Out of State	3,217	7,003	7,003	7,003
Office Supplies	203,847	217,738	217,738	217,738
Facility Maintenance Supplies	1,178	1,502	1,502	1,502
Equipment Maintenance Supplies	624	943	943	943
Printing & Binding	28,037	38,909	38,909	38,909
Postage	425,114	368,859	368,859	368,859
Communications	46,587	—	—	—
Rentals	1,274,409	1,310,531	1,310,531	1,310,531
Utilities	75,046	97,001	97,001	97,001
Professional & Scientific Services	461,942	591,170	591,170	591,170

HHS-Child Support Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Intra-State Transfers	2,092,062	3,077,305	3,077,305	3,077,305
Advertising & Publicity	—	100	100	100
Outside Repairs/Service	339,983	209,676	209,676	209,676
Reimbursement to Other Agencies	2,264,640	2,354,720	2,354,720	2,354,720
Gov Fund Type Transfers - Attorney General Services	5,264,642	5,402,176	5,402,176	5,402,176
Gov Fund Type Transfers - Auditor of State Services	6,510	85,446	85,446	85,446
Gov Fund Type Transfers - Other Agencies Services	1,102,324	1,356,761	1,356,761	1,356,761
Equipment	—	2	2	2
Office Equipment	—	2	2	2
Equipment - Non-Inventory	—	2	2	2
Other Expense & Obligations	117	200	200	200
Refunds-Other	771,600	1,200,004	1,200,004	1,200,004
Reversions	33,145	—	—	—
Total Expenditures	53,693,177	57,326,385	57,326,385	57,326,385

HHS-Medicaid**General Fund****Appropriation Description**

The Division of Medicaid, led by the Departments Medicaid Director, provides financial medical assistance to over 800,000 low-income, disabled, and elderly Iowans through the Medicaid Program, Iowa Health and Wellness Plan, Hawki, and Dental Wellness Plan. Medicaid is the second largest insurer in the state. Services are primarily facilitated by contracted Managed Care Organizations (MCO) that manage the provision of care to Medicaid members and process provider claims for services rendered.

HHS-Medicaid Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	313,444,146	99,897,418	101,253,073	49,059,039
Appropriation	1,650,866,536	1,903,550,706	1,903,550,706	1,940,879,194
Supplementals	—	70,885,016	—	70,885,016
Other Taxes	—	83,694,612	83,694,612	83,694,612
Federal Support	3,097,849	6,433,173,922	6,433,173,922	6,433,173,922
Local Governments	—	48,310,565	48,310,565	48,310,565
Intra State Receipts	—	312,264,629	312,264,629	320,036,218
Interest	—	870,000	870,000	870,000
Fees, Licenses & Permits	—	18,460,414	18,460,414	18,460,414
Refunds & Reimbursements	—	751,379,838	751,379,838	751,379,838
Other Sales & Services	—	3,000,000	3,000,000	3,000,000
Unearned Receipts	—	678,524,735	678,524,735	678,524,735
Total Resources	1,967,408,531	10,404,011,855	10,334,482,494	10,398,273,553
Expenditures				
Printing & Binding	—	100,099	100,099	100,099
Postage	—	500,000	500,000	500,000
Communications	—	100	100	100
Rentals	—	100	100	100
Professional & Scientific Services	—	2,995,865	2,995,865	2,995,865
Outside Services	—	2,000	2,000	2,000
Intra-State Transfers	1,862,372,640	13,949,630	13,949,630	13,949,630
Reimbursement to Other Agencies	—	51	51	51
Other Expense & Obligations	—	2,561,541	2,561,541	2,561,541
Refunds-Other	—	101,000	101,000	101,000
Aid to Individuals	5,138,473	10,334,742,430	10,265,213,069	10,329,004,128
Balance Carry Forward (Approps)	99,897,418	49,059,039	49,059,039	49,059,039
Total Expenditures	1,967,408,531	10,404,011,855	10,334,482,494	10,398,273,553

HHS-Health Program Operations

General Fund

Appropriation Description

This appropriation is used to fund the administrative activities needed to support the Medicaid program. The primary payments made from this account are the costs of contracts for these administrative activities along with the cost of state staff that provide overall support for the Medicaid program. Administrative activities include:

Facilitating provider enrollment;

Developing state rates for provider reimbursement;

Oversight of the MCOs and other contractors;

Ensuring program integrity and compliance with state and federal laws and regulations;

Developing policy for eligibility, long-term services and support, and overall program direction; and

Developing medical policy and quality innovation.

HHS-Health Program Operations Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	39,597,231	39,672,433	39,672,433	39,672,433
Federal Support	5,049,205	42,521,224	42,521,224	42,521,224
Intra State Receipts	3,154,481	2,019,479	2,019,479	2,019,479
Gov Fund Type Transfers - Other Agencies	2	—	—	—
Fees, Licenses & Permits	7	—	—	—
Refunds & Reimbursements	1,545	—	—	—
Total Resources	47,802,471	84,213,136	84,213,136	84,213,136
Expenditures				
Personal Services-Salaries	8,897,579	10,089,282	10,089,282	10,089,282
Personal Travel In State	18,749	32,500	32,500	32,500
State Vehicle Operation	227	11	11	11
Depreciation	776	1	1	1
Personal Travel Out of State	20,347	21,500	21,500	21,500
Office Supplies	24,398	61,711	61,711	61,711
Printing & Binding	2,411	1,714,692	1,714,692	1,714,692
Postage	1,817	19	19	19
Communications	37,556	—	—	—
Rentals	—	14	14	14
Professional & Scientific Services	348,118	52,053,859	52,053,859	52,053,859
Outside Services	15	120,017	120,017	120,017
Intra-State Transfers	38,200,724	10,020,829	10,020,829	10,020,829
Advertising & Publicity	9,250	14	14	14

HHS-Health Program Operations Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Reimbursement to Other Agencies	67,533	17	17	17
ITS Reimbursements	39,531	—	—	—
Gov Fund Type Transfers - Other Agencies Services	10	9,958,032	9,958,032	9,958,032
Equipment	—	1	1	1
Office Equipment	216	4	4	4
Equipment - Non-Inventory	658	13	13	13
IT Equipment	6,719	—	—	—
Other Expense & Obligations	—	120,621	120,621	120,621
Aid to Individuals	—	19,999	19,999	19,999
Reversions	125,836	—	—	—
Total Expenditures	47,802,471	84,213,136	84,213,136	84,213,136

HHS-FWBP Child Care Assistance

General Fund

Appropriation Description

The Division of Family Well-Being and Protection is dedicated to serving and protecting Iowa families; in particular, children.

This appropriation includes funding for the Child Care team which sets direction and policy for Child Care Assistance in Iowa, including ways to expand eligibility, support accessibility to quality child care and targeted strategies to address child care deserts.

This appropriation also funds state aid to the day care facilities for the care of these children. In addition, this appropriation supports the regulation of child care providers and quality improvement initiatives.

HHS-FWBP Child Care Assistance Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	5,264,702	—	—	—
Appropriation	34,966,931	34,983,000	34,983,000	33,983,000
Federal Support	3,360,256	143,172,318	143,172,318	143,172,318
Intra State Receipts	220,391	—	—	—
Other	1,280	—	—	—
Total Resources	43,813,560	178,155,318	178,155,318	177,155,318
Expenditures				
Personal Services-Salaries	4,023,975	5,341,203	5,341,203	5,341,203
Personal Travel In State	75,515	69,061	69,061	69,061
Depreciation	10,998	11,911	11,911	11,911
Personal Travel Out of State	18,015	12,079	12,079	12,079
Office Supplies	1,100	5,935	5,935	5,935
Professional & Scientific Supplies	13,224	—	—	—
Printing & Binding	912	103,387	103,387	103,387
Postage	1,205	150,509	150,509	150,509
Communications	18,184	82,423	82,423	82,423
Professional & Scientific Services	—	1,291,741	1,291,741	1,291,741
Outside Services	151,135	25,004,050	25,004,050	25,004,050
Intra-State Transfers	35,585,347	1,870,538	1,870,538	1,870,538
Reimbursement to Other Agencies	27,283	28,258	28,258	28,258
ITS Reimbursements	13,755	10,450	10,450	10,450
Gov Fund Type Transfers - Other Agencies Services	52	—	—	—
IT Equipment	—	100,000	100,000	100,000
Aid to Individuals	—	144,073,773	144,073,773	143,073,773
Reversions	3,872,860	—	—	—
Total Expenditures	43,813,560	178,155,318	178,155,318	177,155,318

HHS-FWBP Early Intervention and Supports

General Fund

Appropriation Description

The Division of Family Well-Being and Protection is dedicated to serving and protecting Iowa families; in particular, children.

Early Intervention and Support includes a network of primary prevention programs and services that are accessible throughout Iowas communities.

HHS-FWBP Early Intervention and Supports Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,548,745	2,032,323	3,730,822	1
Appropriation	35,277,739	35,301,904	35,301,904	35,695,203
Federal Support	10,397,807	11,361,939	11,361,939	11,361,939
Local Governments	11,500	—	—	—
Intra State Receipts	2,632,162	3,262,562	2,262,562	2,262,562
Gov Fund Type Transfers - Other Agencies	226,630	337,509	337,509	337,509
Other	23,809	—	—	999,999
Total Resources	50,118,392	52,296,237	52,994,736	50,657,213
Expenditures				
Personal Services-Salaries	2,559,775	3,257,367	3,257,367	3,257,367
Personal Travel In State	14,244	17,704	17,704	17,704
Personal Travel Out of State	21,847	45,849	45,849	45,849
Office Supplies	10,553	30,682	30,682	30,682
Printing & Binding	1,634	1,770	1,770	1,770
Food	413	—	—	—
Postage	234	144	144	144
Communications	13,752	250,768	250,768	250,768
Professional & Scientific Services	47,945	39,909	39,909	39,909
Outside Services	15,357,010	16,798,860	16,819,195	16,498,860
Intra-State Transfers	29,432,014	27,938,094	27,938,094	27,938,094
Reimbursement to Other Agencies	17,089	16,804	16,804	16,804
ITS Reimbursements	18,136	15,851	15,851	15,851
IT Outside Services	810	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	40	3,702	3,702	3,702
IT Equipment	5,383	6,106	6,106	6,106
Other Expense & Obligations	30	2,317,590	285,267	285,267
Refunds-Other	(1,439)	—	—	—
Aid to Individuals	512,226	1,554,036	1,554,036	2,247,335
Balance Carry Forward (Approps)	2,032,323	1	2,710,488	1
Reversions	74,373	—	—	—
Total Expenditures	50,118,392	52,296,237	52,994,736	50,657,213

HHS-FWBP Child Protective Services

General Fund

Appropriation Description

The Division of Family Well-Being and Protection is dedicated to serving and protecting Iowa families; in particular, children.

Child Protective Services combines policy development with operations to help ensure safety, permanency and well-being for children and families of Iowa. Programs include: Family Centered Services, Adoption Services, Qualified Residential Treatment Programs, and Shelter Services.

HHS-FWBP Child Protective Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	39,804,417	43,753,176	34,000,000	27,592,705
Appropriation	166,101,034	165,558,031	165,558,031	164,052,467
Federal Support	51,642,139	150,812,332	150,812,332	152,697,332
Intra State Receipts	837	—	—	—
Gov Fund Type Transfers - Other Agencies	5,344	—	—	243,000
Fees, Licenses & Permits	7	—	—	—
Other	(13,185)	—	—	—
Total Resources	257,540,592	360,123,539	350,370,363	344,585,504
Expenditures				
Personal Services-Salaries	85,382,916	89,866,430	89,866,430	88,862,430
Personal Travel In State	1,561,173	1,904,200	1,904,200	1,904,200
State Vehicle Operation	450,840	350,450	350,450	350,450
Depreciation	438,577	784,002	784,002	784,002
Personal Travel Out of State	94,697	86,650	86,650	86,650
Office Supplies	26,223	50,423	50,423	50,423
Facility Maintenance Supplies	57	100	100	100
Professional & Scientific Supplies	—	6,500	6,500	6,500
Printing & Binding	16,780	18,855	18,855	18,855
Uniforms & Related Items	—	1,186,700	1,186,700	1,186,700
Postage	272,177	248,750	248,750	248,750
Communications	526,107	162,800	162,800	162,800
Rentals	46,654	53,375	53,375	53,375
Professional & Scientific Services	523,770	11,145,200	11,145,200	11,035,200
Outside Services	483,625	15,064,229	15,064,229	15,064,229
Intra-State Transfers	116,266,279	9,206,351	9,206,351	7,506,351
Advertising & Publicity	399	450	450	450
Reimbursement to Other Agencies	3,606,507	3,576,234	3,576,234	3,576,234
ITS Reimbursements	336,417	269,950	269,950	269,950
Gov Fund Type Transfers - Auditor of State Services	12,420	9,500	9,500	9,500
Gov Fund Type Transfers - Other Agencies Services	2,209,176	2,159,875	2,159,875	2,159,875
Equipment - Non-Inventory	213	285	285	285

HHS-FWBP Child Protective Services Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
IT Equipment	1,363,315	1,358,100	1,358,100	(41,900)
Other Expense & Obligations	168,307	417,300	417,300	417,300
Licenses	384	425	425	425
Refunds-Other	—	25	25	25
Aid to Individuals	403	194,579,175	194,579,175	199,415,611
Health Reimbursements & Aids	—	24,500	24,500	24,500
Balance Carry Forward (Approps)	43,753,176	27,592,705	17,839,529	11,432,234
Total Expenditures	257,540,592	360,123,539	350,370,363	344,585,504

HHS-State Operated Specialty Care

General Fund

Appropriation Description

The State-Operated Specialty Care Division establishes policies, expectations, and vision for serving the indicated populations below.

The Department operates five (5) facilities across the state:

Two (2) Mental Health Institutes that provide short-term, in-patient psychiatric care and treatment for individuals with severe symptoms of mental illness along with specialized treatment and security for adults ordered by the court into the custody of the state for the purposes of competency restoration, adults who have been acquitted of a crime by reason of insanity, and similarly situated adults in Cherokee, along with specialized treatment of behaviorally complex youth in Independence;

One (1) State Resource Center that provides active treatment and habilitation services for individuals with intellectual and developmental disabilities;

One (1) State Training School that provides treatment and educational services in a highly structured setting to assist male youth between the ages of 12 and 18 who are adjudicated delinquent; and

One (1) Civil Commitment Unit for Sexual Offenders (CCUSO) that provides secure, long-term, highly structured treatment for individuals who have been civilly committed by the court.

HHS-State Operated Specialty Care Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	21,107,412	11,322,868	1,230,000	—
Appropriation	100,006,128	102,343,507	102,343,507	100,225,768
Intra State Receipts	10,401,107	3,740,741	3,740,741	3,740,741
Gov Fund Type Transfers - Other Agencies	2,463,848	4,342,940	4,342,940	4,342,940

HHS-State Operated Specialty Care Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Interest	97	1	1	1
Fees, Licenses & Permits	19,296	16,080	16,080	16,080
Refunds & Reimbursements	60,101,967	60,702,357	60,702,357	60,702,357
Rents & Leases	309,325	163,101	163,101	163,101
Agricultural Sales	1,188	1,200	1,200	1,200
Other Sales & Services	135,605	105,700	105,700	105,700
Other	1,530,074	1,317,149	1,317,149	1,317,149
Total Resources	196,076,047	184,055,644	173,962,776	170,615,037
Expenditures				
Personal Services-Salaries	121,369,454	125,578,731	125,578,731	123,460,992
Personal Travel In State	216,894	172,365	172,365	172,365
State Vehicle Operation	746,022	563,876	563,876	563,876
Depreciation	842,612	616,279	616,279	616,279
Personal Travel Out of State	30,849	35,471	35,471	35,471
Office Supplies	318,443	266,639	266,639	266,639
Facility Maintenance Supplies	1,313,273	1,030,339	1,030,339	1,030,339
Equipment Maintenance Supplies	85,826	89,003	89,003	89,003
Professional & Scientific Supplies	237,124	272,045	272,045	272,045
Housing & Subsistence Supplies	812,523	715,547	715,547	715,547
Ag., Conservation & Horticulture Supply	23,673	19,500	19,500	19,500
Other Supplies	681,700	550,077	550,077	550,077
Printing & Binding	935	2,783	2,783	2,783
Drugs & Biologicals	3,947,172	3,799,600	3,799,600	3,799,600
Food	2,702,513	2,443,265	2,443,265	2,443,265
Uniforms & Related Items	51,099	54,055	54,055	54,055
Postage	21,621	21,363	21,363	21,363
Communications	349,666	249,441	249,441	249,441
Rentals	151,577	147,100	147,100	147,100
Utilities	3,202,649	2,465,126	2,465,126	2,465,126
Professional & Scientific Services	7,388,627	4,408,649	4,408,649	4,208,649
Outside Services	6,765,479	5,313,732	5,313,732	5,313,732
Intra-State Transfers	11,684,802	11,424,002	11,424,002	11,224,002
Advertising & Publicity	54,669	96,750	96,750	96,750
Outside Repairs/Service	3,562,255	2,318,062	2,318,062	2,188,062
Reimbursement to Other Agencies	10,533,872	5,950,746	5,950,746	5,250,746
ITS Reimbursements	386,428	457,797	457,797	457,797
IT Outside Services	237,847	252,552	252,552	252,552
Gov Fund Type Transfers - Attorney General Services	—	100	100	100
Gov Fund Type Transfers - Auditor of State Services	308,468	335,845	335,845	335,845
Gov Fund Type Transfers - Other Agencies Services	4,966,551	11,859,113	1,766,245	1,766,245
Equipment	216,660	184,269	184,269	184,269
Office Equipment	18,256	15,030	15,030	15,030
Equipment - Non-Inventory	689,148	245,973	245,973	245,973
IT Equipment	804,671	1,314,030	1,314,030	1,314,030

HHS-State Operated Specialty Care Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Claims	363	10,116	10,116	10,116
Other Expense & Obligations	27,765	771,065	771,065	771,065
Licenses	2,116	1,559	1,559	1,559
Refunds-Other	(422)	800	800	800
Balance Carry Forward (Approps)	11,322,868	—	—	—
Total Expenditures	196,076,047	184,055,644	173,962,776	170,615,037

HHS-Accountability, Compliance, and Program Integrity

General Fund

Appropriation Description

This appropriation provides funding for the HHS Director's Office, Administration Division, and Compliance Division.

The Division of Administration, led by the Chief Operating Officer and one of the Departments two Deputy Directors, oversees the finance, performance, transformation, and health equity teams as well as manages the Departments relationship with the Department of Management Information Technology.

The Division of Compliance, led by the Chief of Compliance and one of the Departments two Deputy Directors, is responsible for supporting compliance with federal and state law and regulation. The Division also provides internal legal counsel to HHS Compliance team members and others.

HHS-Accountability, Compliance, and Program Integrity Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	22,356,598	21,904,214	22,035,971	23,087,834
Federal Support	62,504,147	29,070,101	29,070,101	29,070,101
Local Governments	1	—	—	—
Intra State Receipts	37,214,789	7,318,196	7,318,196	7,318,196
Gov Fund Type Transfers - Other Agencies	995,618	—	—	—
Fees, Licenses & Permits	2,792,464	—	—	—
Refunds & Reimbursements	1,083,800	—	—	—
Other	726,839	7,964,808	7,964,808	7,964,808
Total Resources	127,674,257	66,257,319	66,389,076	67,440,939
Expenditures				
Personal Services-Salaries	50,453,782	36,487,252	36,487,252	37,870,872
Personal Travel In State	261,943	264,150	264,150	264,150
State Vehicle Operation	5,487	14,834	14,834	14,834
Depreciation	—	2,062	2,062	2,062

HHS-Accountability, Compliance, and Program Integrity Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Personal Travel Out of State	66,950	108,711	108,711	108,711
Office Supplies	180,152	180,341	180,341	180,341
Facility Maintenance Supplies	5,654	5,531	5,531	5,531
Professional & Scientific Supplies	2,302	—	—	—
Housing & Subsistence Supplies	551	—	—	—
Other Supplies	118	1,024	1,024	1,024
Printing & Binding	549,903	46,448	46,448	46,448
Food	13,120	2,409	2,409	2,409
Postage	330,764	338,138	338,138	338,138
Communications	1,614,350	155,374	155,374	155,374
Rentals	79,916	82,803	82,803	82,803
Professional & Scientific Services	493,615	789,990	789,990	789,990
Outside Services	1,748,914	1,080,289	1,212,046	1,080,289
Intra-State Transfers	1,025,029	188,452	188,452	(11,548)
Advertising & Publicity	64,003	71,271	71,271	71,271
Outside Repairs/Service	6,443	758	758	758
Reimbursement to Other Agencies	2,091,439	9,866,059	9,866,059	9,866,059
ITS Reimbursements	6,653,838	265,969	265,969	265,969
IT Outside Services	23,794,836	557,959	557,959	557,959
Gov Fund Type Transfers - Attorney General Services	3,312,810	3,630,191	3,630,191	3,630,191
Gov Fund Type Transfers - Auditor of State Services	615,005	719,952	719,952	719,952
Gov Fund Type Transfers - Other Agencies Services	4,099,324	2,930,009	2,930,009	2,930,009
Equipment	3,107	—	—	—
Office Equipment	12,650	2,714	2,714	2,714
Equipment - Non-Inventory	46,822	49,534	49,534	49,534
IT Equipment	22,123,800	309,235	309,235	309,235
Claims	—	500,000	500,000	500,000
Other Expense & Obligations	211,850	209,162	209,162	209,162
Refunds-Other	7,777,640	7,396,698	7,396,698	7,396,698
Reversions	27,690	—	—	—
Total Expenditures	127,674,257	66,257,319	66,389,076	67,440,939

MHDS Regional Services Fund

General Fund

Appropriation Description

MHDS Regional Services Fund-A mental health and disability services regional service fund is created in the office of the treasurer of state under the authority of the department. The fund shall be separate from the general fund of the state and the balance in the fund shall not be considered part of the balance of the general fund of the state. Moneys in the fund include appropriations made to the fund and other moneys deposited into the fund. Moneys in the fund shall be used solely for purposes of making regional service payments and incentive payments under this section.

MHDS Regional Services Fund Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	134,421,714	134,694,168	—	—
Total Resources	134,421,714	134,694,168	—	—
Expenditures				
Intra-State Transfers	134,421,714	134,694,168	—	—
Total Expenditures	134,421,714	134,694,168	—	—

Rent Reimbursement

General Fund

Appropriation Description

HF368 (2021 Iowa Acts, Ch. 41) transferred responsibility for administering the state's rent reimbursement program for low-income elderly and disabled citizens from the Iowa Department of Revenue to the Iowa Department of Health and Human Services, effective January 1, 2023.

Rent Reimbursement Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	13,320,000	13,320,000	13,320,000	13,320,000
Estimated Revisions	(2,009,836)	—	—	—
Total Resources	11,310,164	13,320,000	13,320,000	13,320,000
Expenditures				
Aid to Individuals	11,310,164	13,320,000	13,320,000	13,320,000
Total Expenditures	11,310,164	13,320,000	13,320,000	13,320,000

Behavioral Health Fund

General Fund

Appropriation Description

A behavioral health fund is established in the state treasury under the control of the department. The fund shall consist of moneys deposited into the fund pursuant to this section and section 426B.1, gifts of money or property accepted by the state or the department to support any services under this chapter or chapter 231, and moneys otherwise appropriated by the general assembly. Moneys in the fund are appropriated to the department to implement and administer the behavioral health service system and related programs

Behavioral Health Fund Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	136,693,549	136,823,208
Total Resources	—	—	136,693,549	136,823,208
Expenditures				
Intra-State Transfers	—	—	136,693,549	136,823,208
Total Expenditures	—	—	136,693,549	136,823,208

Commission Of Inquiry

General Fund

Appropriation Description

Iowa Code 229 provides a standing unlimited appropriation from the General Fund to reimburse the expenses of commissioners to review persons involuntarily committed in any hospital in the state when it is alleged the person is not seriously mentally impaired.

Commission Of Inquiry Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,394	1,394	1,394	1,394
Estimated Revisions	(1,394)	—	—	—
Total Resources	—	1,394	1,394	1,394
Expenditures				
Professional & Scientific Services	—	1,394	1,394	1,394
Total Expenditures	—	1,394	1,394	1,394

Non Resident Commitment M.III

General Fund

Appropriation Description

Iowa Code 230 provides a standing unlimited appropriation from the General Fund for reimbursement costs associated with the admission or commitment of non-residents with mental illness in a state hospital.

Non Resident Commitment M.III Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	142,802	142,802	142,802	142,802
Estimated Revisions	(135,792)	—	—	—
Total Resources	7,010	142,802	142,802	142,802
Expenditures				
Other Expense & Obligations	7,010	142,802	142,802	142,802
Total Expenditures	7,010	142,802	142,802	142,802

Medicaid - Medicaid Fraud Account

Medicaid Fraud Account Fund

Appropriation Description

This appropriation is used to supplement the medical assistance program for medical assistance reimbursement and associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Medicaid Fraud Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medicaid - Medicaid Fraud Account Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	150,000	150,000	150,000	150,000
Change	594,869	—	—	—
Total Resources	744,869	150,000	150,000	150,000
Expenditures				
Intra-State Transfers	744,869	150,000	150,000	150,000
Total Expenditures	744,869	150,000	150,000	150,000

Health Program Operations Supplement

Pharmaceutical Settlement

Appropriation Description

The moneys deposited in the pharmaceutical settlement account created pursuant to section 249A.33, are intended to supplement and support the medical assistance program.

Health Program Operations Supplement Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	234,193	234,193	234,193	234,193
Total Resources	234,193	234,193	234,193	234,193
Expenditures				
Intra-State Transfers	234,193	234,193	234,193	234,193
Total Expenditures	234,193	234,193	234,193	234,193

Medical Assistance Supplemental-Hospital Care Access Trust

Hospital Health Care Access Trust

Appropriation Description

This appropriation is used to supplement hospital reimbursement within the Medical Assistance appropriation. It is funded entirely with hospital health care access assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medical Assistance Supplemental-Hospital Care Access Trust Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	33,920,554	33,920,554	33,920,554	33,920,554
Total Resources	33,920,554	33,920,554	33,920,554	33,920,554
Expenditures				
Intra-State Transfers	33,920,554	33,920,554	33,920,554	33,920,554
Total Expenditures	33,920,554	33,920,554	33,920,554	33,920,554

Health/Safety/Loss

Rebuild Iowa Infrastructure Fund

Appropriation Description

This appropriation provides for projects related to the health and safety of clients and staff at HHS facilities.

Health/Safety/Loss Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	4,425,000	—
Total Resources	—	—	4,425,000	—
Expenditures				
Capitals	—	—	4,425,000	—
Total Expenditures	—	—	4,425,000	—

Maintenance

Rebuild Iowa Infrastructure Fund

Appropriation Description

The appropriation provides for major maintenance projects that avoid further deterioration of buildings and make core systems more reliable and efficient.

Maintenance Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	4,313,258	—
Gov Fund Type Transfers - Other Agencies	520,468	520,468	520,468	—
Total Resources	520,468	520,468	4,833,726	—
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	520,468	520,468	520,468	—
Capitals	—	—	4,313,258	—
Total Expenditures	520,468	520,468	4,833,726	—

Major Projects

Rebuild Iowa Infrastructure Fund

Appropriation Description

Provides Major Projects funding for demolition of buildings in disrepair, elevator installations, and recreation area expansions.

Major Projects Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	16,283	—	—	—
Appropriation	—	—	10,651,713	—
Total Resources	16,283	—	10,651,713	—
Expenditures				
Intra-State Transfers	16,283	—	—	—
Capitals	—	—	10,651,713	—
Total Expenditures	16,283	—	10,651,713	—

Lucas Building Renovation - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Lucas Building Renovation - RIIF FY25 - HF2691

Lucas Building Renovation - RIIF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	42,916	—	—
Appropriation	5,000,000	—	—	—
Other	—	1,029,763	1,029,763	1,029,763
Total Resources	5,000,000	1,072,679	1,029,763	1,029,763
Expenditures				
Intra-State Transfers	—	42,916	—	—
Gov Fund Type Transfers - Other Agencies Services	4,957,084	1,029,763	1,029,763	1,029,763
Balance Carry Forward (Approps)	42,916	—	—	—
Total Expenditures	5,000,000	1,072,679	1,029,763	1,029,763

CCUSO Patient Doors Conversion - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

CCUSO Patient Doors Conversion - RIIF FY25 - HF2691

CCUSO Patient Doors Conversion - RIIF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	50,000	50,000	—
Appropriation	50,000	—	—	—
Total Resources	50,000	50,000	50,000	—
Expenditures				
Intra-State Transfers	—	50,000	50,000	—
Balance Carry Forward (Approps)	50,000	—	—	—
Total Expenditures	50,000	50,000	50,000	—

CCUSO Renovation - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

CCUSO Renovation - RIIF FY25 - HF2691

CCUSO Renovation - RIIF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	114,286	114,286	—
Appropriation	7,000,000	—	—	—
Total Resources	7,000,000	114,286	114,286	—
Expenditures				
Intra-State Transfers	6,885,714	114,286	114,286	—
Balance Carry Forward (Approps)	114,286	—	—	—
Total Expenditures	7,000,000	114,286	114,286	—

Woodward Tunnel Decentralization - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Woodward Tunnel Decentralization - RIIF FY25 - HF2691

Woodward Tunnel Decentralization - RIIF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	13,566,469	—	—
Appropriation	14,500,000	14,275,000	—	—
Total Resources	14,500,000	27,841,469	—	—
Expenditures				
Intra-State Transfers	933,531	14,275,000	—	—
Gov Fund Type Transfers - Other Agencies Services	—	13,566,469	—	—
Balance Carry Forward (Approps)	13,566,469	—	—	—
Total Expenditures	14,500,000	27,841,469	—	—

Iowa Medical Examiner Office Expansion - RIIF

Rebuild Iowa Infrastructure Fund

Appropriation Description

Iowa Medical Examiner Office Expansion - RIIF FY25 - HF2691

Iowa Medical Examiner Office Expansion - RIIF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	3,735,949	5,000,000	—
Appropriation	5,000,000	28,000,000	3,300,000	3,300,000
Total Resources	5,000,000	31,735,949	8,300,000	3,300,000
Expenditures				
Intra-State Transfers	—	28,000,000	8,300,000	3,300,000
Gov Fund Type Transfers - Other Agencies Services	1,264,051	3,735,949	—	—
Balance Carry Forward (Approps)	3,735,949	—	—	—
Total Expenditures	5,000,000	31,735,949	8,300,000	3,300,000

MEME Maint. & Operations**Technology Reinvestment Fund****Appropriation Description**

To fund the transition to maintenance and operations of the Medicaid enterprise modernization effort at the Iowa department of health and human services.

MEME Maint. & Operations Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	330,000	330,000	—
Appropriation	330,000	—	—	—
Total Resources	330,000	330,000	330,000	—
Expenditures				
Intra-State Transfers	—	330,000	330,000	—
Balance Carry Forward (Approps)	330,000	—	—	—
Total Expenditures	330,000	330,000	330,000	—

Infrastructure for Integrating Justice Data Systems TRF**Technology Reinvestment Fund****Appropriation Description**

The Criminal Justice Information System (CJIS) is the State of Iowa's electronic Criminal Justice data exchange system. CJIS ties together many disparate Criminal Justice systems used by state agencies. CJIS connects systems located at the Department of Corrections, Department of Transportation, Department of Public Safety, State Courts, County Attorneys, Attorney General, and Secretary of State.

Infrastructure for Integrating Justice Data Systems TRF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	330,681	—	—	—
Appropriation	1,400,000	—	—	—
Total Resources	1,730,681	—	—	—
Expenditures				
Intra-State Transfers	1,451,575	—	—	—
Balance Carry Forward (Approps)	279,106	—	—	—
Total Expenditures	1,730,681	—	—	—

Justice Data Warehouse TRF

Technology Reinvestment Fund

Appropriation Description

The Justice Data Warehouse (JDW) has the overall mission to provide the judicial legislative and executive branches of State Government, and other entities, with improved statistical and data support information pertaining to justice system activities.

Justice Data Warehouse TRF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	40,692	—	—	—
Appropriation	282,664	—	—	—
Total Resources	323,356	—	—	—
Expenditures				
Intra-State Transfers	277,415	—	—	—
Balance Carry Forward (Approps)	45,941	—	—	—
Total Expenditures	323,356	—	—	—

Medicaid Technology

Technology Reinvestment Fund

Appropriation Description

These funds are used for the technology upgrades and system replacement costs necessary to support Medicaid claims and other health operations (MMIS).

Medicaid Technology Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	6,818,692	6,667,200	6,646,627	4,846,471
Appropriation	1,335,178	—	—	—
Total Resources	8,153,870	6,667,200	6,646,627	4,846,471
Expenditures				
Intra-State Transfers	1,486,670	1,820,729	1,800,156	1,800,156
Balance Carry Forward (Approps)	6,667,200	4,846,471	4,846,471	3,046,315
Total Expenditures	8,153,870	6,667,200	6,646,627	4,846,471

State Poison Control Center

Technology Reinvestment Fund

Appropriation Description

State Poison Control Center appropriation for technology costs.

State Poison Control Center Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	512	512	512	512
Appropriation	34,000	34,000	—	42,080
Total Resources	34,512	34,512	512	42,592
Expenditures				
Outside Services	34,000	—	—	42,080
Intra-State Transfers	—	34,000	—	—
Balance Carry Forward (Approps)	512	512	512	512
Total Expenditures	34,512	34,512	512	42,592

Public Assistance Oversight - SNAP FIP IT

Technology Reinvestment Fund

Appropriation Description

Public Assistance Oversight - SNAP FIP IT

Public Assistance Oversight - SNAP FIP IT Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	—	19,897,695
Total Resources	—	—	—	19,897,695
Expenditures				
Intra-State Transfers	—	—	—	19,897,695
Total Expenditures	—	—	—	19,897,695

Public Assistance Oversight - Data Sources

Technology Reinvestment Fund

Appropriation Description

Public Assistance Oversight - Data Sources

Public Assistance Oversight - Data Sources Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	—	1,633,361
Total Resources	—	—	—	1,633,361
Expenditures				
Intra-State Transfers	—	—	—	1,633,361
Total Expenditures	—	—	—	1,633,361

OBBBA IT Costs

Technology Reinvestment Fund

Appropriation Description

OBBBA IT Costs

OBBBA IT Costs Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	—	—	3,473,690
Total Resources	—	—	—	3,473,690
Expenditures				
Intra-State Transfers	—	—	—	3,473,690
Total Expenditures	—	—	—	3,473,690

Behavioral Analysis Treatment Facility

Autism Support Fund

Appropriation Description

For a nonprofit agency that provides expert care for children with medical complexity as infrastructure funding to expand its facilities to provide behavioral analysis treatment for eligible individuals.

Behavioral Analysis Treatment Facility Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	750,000	—	—	—
Total Resources	750,000	—	—	—
Expenditures				
State Aid	750,000	—	—	—
Total Expenditures	750,000	—	—	—

Central Data Repository

Region Incentive Fund

Appropriation Description

For the establishment of a central data repository as described in section 225A.6, subsection 1, as enacted by HF2673 (2024 session). Appropriated out of the MHDS Region Incentive Fund.

Central Data Repository Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	—	545,179	—
Appropriation	645,179	—	—	—
Total Resources	645,179	—	545,179	—
Expenditures				
Professional & Scientific Services	240,874	—	—	—
Intra-State Transfers	13,959	—	545,179	—
Reversions	390,347	—	—	—
Total Expenditures	645,179	—	545,179	—

988 Suicide and Crisis Line

Region Incentive Fund

Appropriation Description

To be used to support the statewide 988 suicide and crisis line.

988 Suicide and Crisis Line Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	3,000,000	—	—	—
Total Resources	3,000,000	—	—	—
Expenditures				
Professional & Scientific Services	2,567,513	—	—	—
Advertising & Publicity	239,403	—	—	—
Reversions	193,084	—	—	—
Total Expenditures	3,000,000	—	—	—

Behavioral Health System Implementation

Region Incentive Fund

Appropriation Description

To be used to implement the transition of mental health services, addictive disorder services, and disability services per HF2673 (2024 session).

Behavioral Health System Implementation Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	—	61,183	—
Appropriation	1,000,000	—	—	—
Total Resources	1,000,000	—	61,183	—
Expenditures				
Printing & Binding	1,645	—	—	—
Professional & Scientific Services	114,505	—	—	—
Outside Services	345,000	—	—	—
Intra-State Transfers	323,226	—	61,183	—
Advertising & Publicity	87,172	—	—	—
Reversions	128,452	—	—	—
Total Expenditures	1,000,000	—	61,183	—

Region Incentive Fund Continuity Of Care

Region Incentive Fund

Appropriation Description

Notwithstanding any provision of law to the contrary, there is appropriated from the region incentive fund created in section 225C.7A, subsection 8, to the department of health and human services for the fiscal year beginning July 1, 2024, and ending June 30, 2025, an amount necessary to ensure the continuity of care for persons transferring from the mental health and disability services system to the behavioral health services system, and for distribution to administrative services organizations to be used for expenses related to the duties of the administrative services organizations under the behavioral health services system.

Region Incentive Fund Continuity Of Care Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Supplementals	380,047	—	—	—
Total Resources	380,047	—	—	—
Expenditures				
Reversions	380,047	—	—	—
Total Expenditures	380,047	—	—	—

Opioid Abatement HHS

Opioid Settlement Fund

Appropriation Description

75.00% of moneys in the Opioid Settlement Fund to be appropriated to the Department of Health and Human Services (HHS) in FY 2026 through FY 2030 to abate the opioid crisis in Iowa.

Opioid Abatement HHS Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	—	28,611,794	28,611,794	7,433,269
Total Resources	—	28,611,794	28,611,794	7,433,269
Expenditures				
Aid to Individuals	—	28,611,794	28,611,794	7,433,269
Total Expenditures	—	28,611,794	28,611,794	7,433,269

Opioid Initiatives

Opioid Settlement Fund

Appropriation Description

HF1038 appropriated from the opioid settlement fund created in section 12.51 to the department of health and human services \$29,000,000 for the fiscal year beginning July 1, 2024, and ending June 30, 2025

Opioid Initiatives Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	—	3,000,000	—	—
Supplementals	29,000,000	—	—	—
Total Resources	29,000,000	3,000,000	—	—
Expenditures				
Outside Services	26,000,000	3,000,000	—	—
Balance Carry Forward (Approps)	3,000,000	—	—	—
Total Expenditures	29,000,000	3,000,000	—	—

Gambling Treatment Program

Sports Wagering Receipts Fund

Appropriation Description

Appropriated moneys are to be used for purposes of the Iowa Gambling Treatment Program. Funds are provided via the Gambling Treatment Fund which receives funding from lottery and gambling profits to establish gamblers assistance.

Gambling Treatment Program Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	1,750,000	1,750,000	1,750,000	1,750,000
Total Resources	1,750,000	1,750,000	1,750,000	1,750,000
Expenditures				
Printing & Binding	6,503	—	—	—
Postage	40	—	—	—
Outside Services	1,449,963	—	—	—
Intra-State Transfers	—	1,750,000	1,750,000	1,750,000
Advertising & Publicity	293,494	—	—	—
Total Expenditures	1,750,000	1,750,000	1,750,000	1,750,000

Medical Assistance - HCTF**Health Care Trust****Appropriation Description**

This appropriation is used to supplement the medical assistance program for medical assistance reimbursement and associated costs, including program administration and costs associated with program implementation. It is funded entirely with revenue deposited in the Health Care Trust Fund. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medical Assistance - HCTF Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	176,470,000	150,997,000	150,997,000	214,486,388
Total Resources	176,470,000	150,997,000	150,997,000	214,486,388
Expenditures				
Intra-State Transfers	144,436,415	150,997,000	150,997,000	214,486,388
Reversions	32,033,585	—	—	—
Total Expenditures	176,470,000	150,997,000	150,997,000	214,486,388

Medical Assistance Supplemental-Quality Assurance Trust**Quality Assurance Trust Fund****Appropriation Description**

This appropriation is used to supplement nursing facility reimbursement within the Medical Assistance appropriation. It is funded entirely with nursing facility quality assurance assessment fees. Once transferred to Medical Assistance, these dollars are matched with federal funds.

Medical Assistance Supplemental-Quality Assurance Trust Financial Summary

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	111,216,205	111,216,205	111,216,205	111,216,205
Total Resources	111,216,205	111,216,205	111,216,205	111,216,205
Expenditures				
Intra-State Transfers	107,467,186	111,216,205	111,216,205	111,216,205
Reversions	3,749,019	—	—	—
Total Expenditures	111,216,205	111,216,205	111,216,205	111,216,205

Fund Detail

Health and Human Services, Department of Fund Detail

Funds	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
DHHS - Human Rights	170	170	—	170
Justice Assistance Grants	—	—	—	—
Juvenile Justice Advisory Coun	170	170	—	170
DHHS	1,899,077,129	2,483,728,886	2,255,359,892	2,243,018,244
Rebuild Iowa Infrastructure Fund	32,086,751	61,334,851	29,404,488	4,329,763
Vital Records Fund	9,286,576	9,160,061	8,014,103	8,134,769
Sale of Real Estate	68,370	68,370	68,370	68,370
MI/MR/DD Case Management	10,898,185	10,612,634	10,345,126	10,128,202
Health Care Facility Fines	16,048,666	16,996,796	16,949,373	17,870,615
Justice Assistance Grants	632	19,000	19,000	19,000
Child Abuse Prevention Program Fund	640,801	740,801	656,071	740,801
Medicaid Fraud Account Fund	744,869	150,000	150,000	150,000
Health Care Workforce Shortage	—	3,005,000	3,005,000	3,005,000
Mental Health and Disability Regional Services Fund	134,421,714	—	—	—
Autism Support Fund	1,838,857	188,707	188,000	188,707
Community Programs Fund-ICVS Iowa Commission Volunteer Serv	—	878,555	859,000	635,055
Behavioral Analyst Grants Program Fund	40,129	40,629	5,000	35,129
Anatomical Gift Awareness	—	251,548	199,927	151,621
Region Incentive Fund	61,193,044	46,603,997	44,192,095	3,018,264
Opioid Settlement Fund	29,000,000	31,611,794	28,611,794	7,433,269
DHHS Settlements and Other Directed Funds	—	3,715,000	2,465,000	3,965,000
Public Assistance Modernization Fund	8,380,955	8,232,582	8,268,955	—
HHS Capital Reinvestment Fund	11,086,783	10,124,945	7,498,406	2,626,540
Behavioral Health Fund	—	224,846,470	224,846,470	224,846,470
Obstetrics Fellowship Program Fund	1,120,000	140,000	140,000	140,000
Juvenile Detention Home Fund	4,914,066	—	—	—
HHS Information Technology	—	241,371,493	241,371,493	241,371,493
Pharmaceutical Settlement	628,812	468,386	468,386	468,386
Oil Overcharge Weatherization	419,964	419,964	—	419,964
Sports Wagering Receipts Fund	1,750,000	1,750,000	1,750,000	1,750,000
Iowa Refugee Service Center	7,284,689	4,482	300	4,482
CCUSO Canteen Fund	155,927	63,796	66,624	63,796
Developmental Disabilities Grants	440,028	384,000	384,000	384,000
State Resource Center Canteen Fund	151,747	201,757	201,757	201,757
Iowa State Commission	—	12,019,113	11,996,117	11,892,321
Hawki Trust Fund	—	194,956,615	9,654,244	9,654,244
Old Age Revolving Fund	15,000	15,350	15,350	15,350
HHS Grant Fund	569,837,762	652,692,407	651,715,371	651,715,386
Hospital Health Care Access Trust	67,945,164	67,950,164	69,026,548	67,950,164
Medicaid Managed Care Organization Premiums Fund	101,746,078	83,694,611	83,694,611	83,694,611
Woodward Warehouse Revolving Fund	10,197,483	9,228,616	9,488,731	9,228,616

Health and Human Services, Department of Fund Detail

Funds	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Henry Albert Trust - Income	—	1,858	—	1,808
Public Health - Refund of Fees	—	697	—	697
Children Foster Care Clearing	—	4,603,142	4,661,052	4,603,142
Assistance Payment Recoupment Clearing	—	215,005	133,000	215,005
Collection Services Refund Account	375,829,852	375,003,498	375,370,014	375,453,815
Technology Reinvestment Fund	10,763,783	7,031,712	6,977,139	29,893,809
Health Care Trust	176,470,000	150,997,000	150,997,000	214,486,388
Governmental Public Health System Fund	—	227,489	—	197,989
Quality Assurance Trust Fund	222,432,410	222,452,410	222,452,410	222,452,410
Early Childhood Iowa Fund	30,467,153	28,338,094	28,338,094	28,338,094
Child Care Facility Fund	770,878	915,487	711,473	1,073,942
DHHS - Human Services	28,664	28,664	—	28,664
Community Mental Health Block Grant	28,664	28,664	—	28,664
FEMA and State Only Disasters	—	—	—	—
DHHS - Assistance Payment	214,751,823	—	—	—
Hawki Trust Fund	209,943,353	—	—	—
Children Foster Care Clearing	4,636,403	—	—	—
Assistance Payment Recoupment Clearing	172,067	—	—	—
DHHS - Public Health	77,434,155	13,947,160	12,631,230	4,671,287
Health Care Workforce Shortage	12,660,211	11,509,303	11,509,830	2,234,473
Emergency Medical Services	1,315,451	1,315,414	—	1,315,414
Community Programs Fund-ICVS Iowa Commission Volunteer Serv	1,057,569	100	100	100
Behavioral Analyst Grants Program Fund	18,196	—	—	—
Anatomical Gift Awareness	343,247	—	—	—
DHHS Settlements and Other Directed Funds	2,465,000	—	—	—
Psychiatry Residency & Fellowship Program Fund	100,000	—	—	—
Obstetrics Fellowship Program Fund	—	1,120,000	1,120,000	1,120,000
IDPH Gifts & Grants Fund	47,726,171	—	—	—
Iowa State Commission	11,497,587	1,400	1,300	1,300
Rx Prof / Tech Recovery Fd	943	943	—	—
Henry Albert Trust - Income	1,808	—	—	—
Public Health - Refund of Fees	697	—	—	—
Governmental Public Health System Fund	247,277	—	—	—

Vital Records Fund

Fund Description

This fund receives funding from the issuance of birth, death and marriage certificates to support the activities of the Office of Vital Records.

Vital Records Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	5,674,202	5,794,868	4,648,910	4,769,576
Federal Support	898,361	710,018	710,018	710,018
Intra State Receipts	—	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies	121,224	1,000	1,000	1,000
Fees, Licenses & Permits	2,524,162	2,652,175	2,652,175	2,652,175
Other	68,627	1,000	1,000	1,000
Total Resources	9,286,576	9,160,061	8,014,103	8,134,769
Expenditures				
Personal Services-Salaries	2,151,300	2,511,774	2,511,774	2,511,774
Personal Travel In State	159	11,000	11,000	11,000
State Vehicle Operation	135	1,000	1,000	1,000
Depreciation	—	500	500	500
Personal Travel Out of State	19,755	22,000	22,000	22,000
Office Supplies	35,493	25,000	25,000	25,000
Printing & Binding	4,187	50,000	50,000	50,000
Postage	118,999	100,098	100,098	100,098
Communications	14,982	17,000	17,000	17,000
Outside Services	1,080	426,948	426,948	426,948
Intra-State Transfers	500,418	1,136,197	1,136,197	1,136,197
Advertising & Publicity	—	100	100	100
Outside Repairs/Service	—	2,000	2,000	2,000
Reimbursement to Other Agencies	13,372	26,000	26,000	26,000
ITS Reimbursements	3,759	—	—	—
IT Outside Services	617,516	—	—	—
Gov Fund Type Transfers - Attorney General Services	—	45,000	45,000	45,000
Gov Fund Type Transfers - Other Agencies Services	10	1,000	1,000	1,000
Office Equipment	—	5,000	5,000	5,000
Equipment - Non-Inventory	838	3,000	3,000	3,000
IT Equipment	3,370	—	—	—
Other Expense & Obligations	6,334	6,368	6,368	6,368
Refunds-Other	—	500	500	500
Balance Carry Forward (Funds)	5,794,868	4,769,576	3,623,618	3,744,284
Total Expenditures	9,286,576	9,160,061	8,014,103	8,134,769

MI/MR/DD Case Management

Fund Description

This account receives reimbursements for case management services from the Medicaid program. Funds are used for HHS Case Management Unit operations and are spent directly out of the fund. At the end of the fiscal year, a cost settlement may be conducted on the Fee For Service business based on the actual reimbursements and costs incurred.

MI/MR/DD Case Management Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,665,341	4,680,800	4,413,292	4,196,368
Gov Fund Type Transfers - Other Agencies	2,778,000	2,778,000	2,778,000	2,778,000
Refunds & Reimbursements	3,454,844	3,153,834	3,153,834	3,153,834
Total Resources	10,898,185	10,612,634	10,345,126	10,128,202
Expenditures				
Personal Services-Salaries	4,870,489	5,337,877	5,337,877	5,337,877
Personal Travel In State	92,969	88,639	88,639	88,639
State Vehicle Operation	16,360	15,562	15,562	15,562
Depreciation	7,272	6,236	6,236	6,236
Personal Travel Out of State	—	86	86	86
Office Supplies	10,498	14,137	14,137	14,137
Facility Maintenance Supplies	—	17	17	17
Other Supplies	—	12	12	12
Printing & Binding	3,700	8,392	8,392	8,392
Postage	1,806	1,951	1,951	1,951
Communications	37,373	21,320	21,320	21,320
Rentals	217,472	293,974	293,974	293,974
Utilities	5,769	6,553	6,553	6,553
Professional & Scientific Services	56	18,554	18,554	18,554
Outside Services	15,503	17,926	17,926	17,926
Intra-State Transfers	909,643	549,782	549,782	549,782
Advertising & Publicity	2,956	5,104	5,104	5,104
Outside Repairs/Service	—	275	275	275
Reimbursement to Other Agencies	10,917	8,901	8,901	8,901
ITS Reimbursements	25	—	—	—
Gov Fund Type Transfers - Other Agencies Services	8,632	13,585	13,585	13,585
Equipment	—	2,617	2,617	2,617
Equipment - Non-Inventory	30	2,766	2,766	2,766
IT Equipment	—	2,000	2,000	2,000
Other Expense & Obligations	5,915	—	—	—
Balance Carry Forward (Funds)	4,680,800	4,196,368	3,928,860	3,711,936
Total Expenditures	10,898,185	10,612,634	10,345,126	10,128,202

Health Care Facility Fines

Fund Description

This fund will be used for federal civil money penalties collected by the State from health care facilities that are out of compliance with Medicaid certification. Payments are spent directly out of this fund.

Health Care Facility Fines Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	13,209,968	15,294,040	15,246,617	16,167,859
Refunds & Reimbursements	2,838,698	1,702,756	1,702,756	1,702,756
Total Resources	16,048,666	16,996,796	16,949,373	17,870,615
Expenditures				
Postage	—	100	100	100
Communications	—	786	786	786
Professional & Scientific Services	—	10,000	10,000	10,000
Outside Services	—	10,000	10,000	10,000
Intra-State Transfers	123,579	125,135	125,135	125,135
Reimbursement to Other Agencies	—	839	839	839
State Aid	631,047	682,077	682,077	682,077
Balance Carry Forward (Funds)	15,294,040	16,167,859	16,120,436	17,041,678
Total Expenditures	16,048,666	16,996,796	16,949,373	17,870,615

Justice Assistance Grants

Fund Description

Multiple grants and agreements support the work of the Division of Criminal and Juvenile Justice Planning, including research, evaluation, and adult and juvenile justice programming such as disproportionate minority contact and juvenile re-entry.

Major funding sources include U.S. Department of Justice, Iowa Departments of Human Services, Corrections, and Public Health. Expenditures in this fund are governed by grant, contract or other agreements.

Justice Assistance Grants Detail

Object Class	FY 2025 Actuals	FY 2026 Current Year Budget Estimate	FY 2027 Total Department Request	FY 2027 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	—	—	—	—
Federal Support	711	—	—	—
Gov Fund Type Transfers - Other Agencies	(680)	—	—	—
Other	602	19,000	19,000	19,000
Total Resources	632	19,000	19,000	19,000
Expenditures				
Personal Services-Salaries	30	—	—	—
Professional & Scientific Services	—	1,000	1,000	1,000
Outside Services	—	1,000	1,000	1,000
Advertising & Publicity	—	1,000	1,000	1,000
Gov Fund Type Transfers - Other Agencies Services	—	1,000	1,000	1,000
IT Equipment	—	1,000	1,000	1,000
Other Expense & Obligations	—	14,000	14,000	14,000
Balance Carry Forward (Funds)	602	—	—	—
Total Expenditures	632	19,000	19,000	19,000

Health Care Workforce Shortage

Fund Description

Provides funding for the coordination and support of various efforts to address the health care workforce shortage in Iowa. The fund shall consist of moneys appropriated from general fund for purposes of fund, federal funds, contributions, grants and other moneys from any other public or private source available.

Health Care Workforce Shortage Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,801,337	11,509,303	11,509,830	2,234,473
Intra State Receipts	2,410,021	2,905,000	2,905,000	2,905,000
Interest	448,854	100,000	100,000	100,000
Total Resources	12,660,211	14,514,303	14,514,830	5,239,473
Expenditures				
Intra-State Transfers	110,510	11,529,303	11,529,830	2,254,473
State Aid	1,040,398	750,527	750,000	750,000
Balance Carry Forward (Funds)	11,509,303	2,234,473	2,235,000	2,235,000
Total Expenditures	12,660,211	14,514,303	14,514,830	5,239,473

Autism Support Fund

Fund Description

This fund receives appropriations used to provide payment for the provision of applied behavioral analysis treatment for eligible individuals. Moneys in the fund are expended only for eligible individuals who are denied coverage for applied behavioral analysis treatment under the Medicaid program or private insurance.

Autism Support Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	900,857	707	—	707
Appropriation	750,000	—	—	—
Intra State Receipts	188,000	188,000	188,000	188,000
Total Resources	1,838,857	188,707	188,000	188,707
Expenditures				
State Aid	750,000	—	—	—
Aid to Individuals	338,150	188,000	188,000	188,000
Appropriation	750,000	—	—	—
Balance Carry Forward (Funds)	707	707	—	707
Total Expenditures	1,838,857	188,707	188,000	188,707

Behavioral Analyst Grants Program Fund

Fund Description

To provide grants to Iowa resident and nonresident applicants who have been accepted for admission or are attending a board of regents university, community college, or an accredited private institution, are enrolled in a program to be eligible for board certification as a behavior analyst or assistant behavior analyst, and demonstrate financial need. The fund shall consist of moneys appropriated from the general fund of the state for the purposes of the fund and moneys from any other public or private source available. The department may receive contributions, grants, and in-kind contributions to support the purposes of the fund.

Behavioral Analyst Grants Program Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	56,072	40,129	5,000	35,129
Interest	2,253	500	—	—
Total Resources	58,325	40,629	5,000	35,129

Behavioral Analyst Grants Program Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Expenditures				
State Aid	18,195	5,500	5,000	35,129
Balance Carry Forward (Funds)	40,129	35,129	—	—
Total Expenditures	58,325	40,629	5,000	35,129

Region Incentive Fund

Fund Description

Moneys in this fund will be distributed to mental health and disability services regions to fund core services, and non-core services that support the outcomes in the performance based contracts, or support individuals remaining in a community setting. The purpose of the incentive fund shall be to provide appropriate financial incentives for outcomes met from services provided by the mental health and disability services regions.

Region Incentive Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	39,884,732	46,603,997	43,585,733	3,018,264
Balance Brought Forward (Approps)	—	—	606,362	—
Appropriation	4,645,179	—	—	—
Supplementals	380,047	—	—	—
Intra State Receipts	8,239,596	—	—	—
Reversions	1,091,929	—	—	—
Refunds & Reimbursements	6,951,561	—	—	—
Total Resources	61,193,044	46,603,997	44,192,095	3,018,264
Expenditures				
Printing & Binding	1,645	—	—	—
Professional & Scientific Services	2,922,892	—	—	—
Outside Services	345,000	—	—	—
Intra-State Transfers	337,185	43,585,733	44,192,095	3,018,264
Advertising & Publicity	326,575	—	—	—
State Aid	4,538,595	—	—	—
Appropriation	5,025,226	—	—	—
Reversions	1,091,929	—	—	—
Balance Carry Forward (Funds)	46,603,997	3,018,264	—	—
Total Expenditures	61,193,044	46,603,997	44,192,095	3,018,264

IDPH Gifts & Grants Fund

Fund Description

This fund (established in Iowa Code 135.39A) is authorized to accept gifts, grants or allotments of funds from any source to be used for programs within the Department.

IDPH Gifts & Grants Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Federal Support	46,795,403	—	—	—
Intra State Receipts	105,000	—	—	—
Gov Fund Type Transfers - Other Agencies	669,537	—	—	—
Other	156,230	—	—	—
Total Resources	47,726,171	—	—	—
Expenditures				
Personal Travel In State	(947)	—	—	—
Office Supplies	144	—	—	—
Postage	13	—	—	—
Communications	22,228	—	—	—
Professional & Scientific Services	1,400	—	—	—
Outside Services	27,130,073	—	—	—
Advertising & Publicity	1,978,177	—	—	—
Outside Repairs/Service	2,798	—	—	—
Reimbursement to Other Agencies	10,749	—	—	—
ITS Reimbursements	10,503	—	—	—
IT Outside Services	8,241,333	—	—	—
IT Equipment	28,000	—	—	—
Refunds-Other	982	—	—	—
State Aid	512,446	—	—	—
Aid to Individuals	9,788,272	—	—	—
Total Expenditures	47,726,171	—	—	—

Pharmaceutical Settlement

Fund Description

This is a Special Revenue Fund containing the state share of the Medicaid Fraud Control Unit pharmaceutical settlements. The funds in the account are transferred out as appropriated. Revenue is received in the form of interest and reimbursements.

Pharmaceutical Settlement Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	—	160,426	193,000	—
Appropriation	234,193	234,193	234,193	234,193
Interest	4,598	7,193	7,193	7,193
Refunds & Reimbursements	390,020	66,574	34,000	227,000
Total Resources	628,812	468,386	468,386	468,386
Expenditures				
Intra-State Transfers	234,193	234,193	234,193	234,193
Appropriation	234,193	234,193	234,193	234,193
Balance Carry Forward (Funds)	160,426	—	—	—
Total Expenditures	628,812	468,386	468,386	468,386

Iowa Refugee Service Center

Fund Description

This account receives a federal grants to provide for administrative costs of Iowa Refugee Resettlement. Funds are spent directly out of the fund.

Iowa Refugee Service Center Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	469	4,182	—	4,182
Adjustment to Balance Forward	2,468	—	—	—
Federal Support	6,982,333	300	300	300
Intra State Receipts	232,723	—	—	—
Gov Fund Type Transfers - Other Agencies	66,696	—	—	—
Total Resources	7,284,689	4,482	300	4,482
Expenditures				
Personal Services-Salaries	2,064,085	300	300	300
Personal Travel In State	140,610	—	—	—
State Vehicle Operation	56,336	—	—	—
Depreciation	15,708	—	—	—
Personal Travel Out of State	5,756	—	—	—
Office Supplies	231	—	—	—
Other Supplies	12	—	—	—
Printing & Binding	1,134	—	—	—
Postage	105	—	—	—
Communications	20,362	—	—	—
Rentals	133,623	—	—	—
Professional & Scientific Services	1,616,081	—	—	—
Outside Services	2,750,948	—	—	—
Reimbursement to Other Agencies	2,362	—	—	—
ITS Reimbursements	1,225	—	—	—
Gov Fund Type Transfers - Other Agencies Services	9,000	—	—	—
Other Expense & Obligations	407,430	—	—	—
Aid to Individuals	55,500	—	—	—
Balance Carry Forward (Funds)	4,182	4,182	—	4,182
Total Expenditures	7,284,689	4,482	300	4,482

Community Mental Health Block Grant

Fund Description

The CMHSBG is a federal grant classified in the Special Grants Awards. The Special Grants Awards is funded with federal dollars. The purpose of this grant is for use in providing certain types of alcohol, drug abuse, and mental health prevention, treatment, and rehabilitation services. Payments are made to Mental Health Centers for reimbursement for the cost of providing these services. Funds are spent directly out of the fund.

Community Mental Health Block Grant Detail

Object Class	FY 2025 Actuals	FY 2026 Current Year Budget Estimate	FY 2027 Total Department Request	FY 2027 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	—	28,664	—	28,664
Adjustment to Balance Forward	28,664	—	—	—
Total Resources	28,664	28,664	—	28,664
Expenditures				
Balance Carry Forward (Funds)	28,664	28,664	—	28,664
Total Expenditures	28,664	28,664	—	28,664

Iowa State Commission

Fund Description

This fund received federal grants from the Corporation for National and Community service for the creation of the Iowa State Commission.

Iowa State Commission Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	776,309	769,996	747,000	643,204
Adjustment to Balance Forward	368	—	—	—
Federal Support	9,231,463	9,537,147	9,537,147	9,537,147
Intra State Receipts	1,055,311	1,092,070	1,091,970	1,091,970
Gov Fund Type Transfers - Other Agencies	56,078	90,100	90,100	90,100
Refunds & Reimbursements	—	500	500	500
Other	378,057	530,700	530,700	530,700
Total Resources	11,497,587	12,020,513	11,997,417	11,893,621
Expenditures				
Personal Services-Salaries	2,310,488	2,710,981	2,710,881	2,710,881
Personal Travel In State	139,619	303,497	303,497	303,497
State Vehicle Operation	(369)	12,450	12,450	12,450
Depreciation	—	950	950	950
Personal Travel Out of State	29,129	52,010	52,010	52,010
Office Supplies	53,724	85,508	85,508	85,508
Facility Maintenance Supplies	2,340	100	100	100
Professional & Scientific Supplies	—	1,500	1,500	1,500
Other Supplies	112	16,300	16,300	16,300
Printing & Binding	1,122	16,738	16,738	16,738
Postage	2,296	9,724	9,724	9,724
Communications	7,835	15,648	15,648	15,648
Rentals	2,036	4,500	4,500	4,500
Professional & Scientific Services	131,822	159,949	159,949	159,949
Outside Services	195,902	165,420	165,420	165,420
Intra-State Transfers	138,449	176,368	176,368	176,368
Advertising & Publicity	24,178	33,342	33,342	33,342
Reimbursement to Other Agencies	7,699	1,728	1,728	1,728
ITS Reimbursements	1,174	—	—	—
IT Outside Services	468	—	—	—
Gov Fund Type Transfers - Other Agencies Services	439,042	8,500	8,500	8,500
Equipment - Non-Inventory	16,743	—	—	—
IT Equipment	2,807	42,760	42,760	42,760
Other Expense & Obligations	244	534	534	534
State Aid	7,211,730	7,558,802	7,558,802	7,558,802
Aid to Individuals	9,000	—	—	—

Iowa State Commission Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Balance Carry Forward (Funds)	769,996	643,204	620,208	516,412
Total Expenditures	11,497,587	12,020,513	11,997,417	11,893,621

Hawki Trust Fund

Fund Description

This fund receives state appropriations, contributions, and participant payments and is used to draw down federal matching funds for the Children's Health Insurance Program (CHIP).

Hawki Trust Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	7,522,046	—	—	—
Adjustment to Balance Forward	3,802	—	—	—
Federal Support	152,311,399	140,761,870	3,179,340	3,179,340
Intra State Receipts	38,525,426	44,725,436	1,605,682	1,605,682
Interest	592,861	720,000	—	—
Refunds & Reimbursements	4,709,797	8,749,309	4,869,222	4,869,222
Unearned Receipts	6,278,023	—	—	—
Total Resources	209,943,353	194,956,615	9,654,244	9,654,244
Expenditures				
Personal Travel In State	—	2,000	1,000	1,000
Printing & Binding	65,022	2,000	1,000	1,000
Postage	186,517	2,000	1,000	1,000
Professional & Scientific Services	1,053,867	1,659,504	829,252	829,252
Outside Services	1,841,872	1,242,570	621,785	621,785
Intra-State Transfers	—	2,266,418	1,308,209	1,308,209
Reimbursement to Other Agencies	—	600,000	500,000	500,000
ITS Reimbursements	100,705	—	—	—
Gov Fund Type Transfers - Other Agencies Services	549,618	1,500,000	750,000	750,000
Other Expense & Obligations	34,660	—	—	—
Refunds-Other	265,221	1,000	—	—
Aid to Individuals	205,845,871	187,681,123	5,641,998	5,641,998
Total Expenditures	209,943,353	194,956,615	9,654,244	9,654,244

Hospital Health Care Access Trust

Fund Description

A hospital health care access trust fund is created in the state treasury under the authority of the Department of Health and Human Services per Code 249M.4. Moneys received through the collection of the hospital health care access assessment imposed under Code 249M and any other moneys specified for deposit in the trust fund shall be deposited in the trust fund. Moneys in the trust fund shall be used to reimburse participating hospitals the medical assistance program upper payment limit for inpatient and outpatient hospital services as well for other uses as defined by Code 249M. The funds paid out of the trust fund are appropriated.

Hospital Health Care Access Trust Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,180,440	104,056	1,180,440	104,056
Appropriation	33,920,554	33,920,554	33,920,554	33,920,554
Interest	188,739	36,792	36,792	36,792
Fees, Licenses & Permits	32,655,431	33,888,762	33,888,762	33,888,762
Total Resources	67,945,164	67,950,164	69,026,548	67,950,164
Expenditures				
Intra-State Transfers	33,920,554	33,920,554	33,920,554	33,920,554
Refunds-Other	—	5,000	5,000	5,000
Appropriation	33,920,554	33,920,554	33,920,554	33,920,554
Balance Carry Forward (Funds)	104,056	104,056	1,180,440	104,056
Total Expenditures	67,945,164	67,950,164	69,026,548	67,950,164

Woodward Warehouse Revolving Fund

Fund Description

The Woodward Warehouse, also known as the Central Distribution Center, buys goods in bulk and stores and distributes the goods to various State facilities, including DOC and HHS. Revolving fund receipts consists of State facility reimbursements for goods purchasing. Receipts over the goods purchase cost are used to cover the costs of storage, distribution, personnel, and other Central Distribution Center operational costs. Funds are spent directly out of the fund.

Woodward Warehouse Revolving Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,416,983	721,616	981,731	721,616
Reimbursement from Other Agencies	8,774,862	8,500,000	8,500,000	8,500,000
Refunds & Reimbursements	—	1,000	1,000	1,000
Other	5,639	6,000	6,000	6,000
Total Resources	10,197,483	9,228,616	9,488,731	9,228,616
Expenditures				
Personal Services-Salaries	587,496	536,340	536,340	536,340
Personal Travel In State	—	1,700	1,700	1,700
State Vehicle Operation	60,763	53,000	53,000	53,000
Depreciation	281,853	14,900	14,900	14,900
Office Supplies	1,944	2,000	2,000	2,000
Facility Maintenance Supplies	806	1,000	1,000	1,000
Equipment Maintenance Supplies	—	100	100	100
Other Supplies	8,253,198	7,564,748	7,564,748	7,564,748
Postage	23	100	100	100
Communications	502	500	500	500
Rentals	—	500	500	500
Utilities	—	27,500	27,500	27,500
Professional & Scientific Services	—	12	12	12
Outside Services	10,469	10,000	10,000	10,000
Intra-State Transfers	14,611	10,000	10,000	10,000
Outside Repairs/Service	167,682	160,000	160,000	160,000
Auditor of State Reimbursements	25,635	20,000	20,000	20,000
Reimbursement to Other Agencies	17,458	20,000	20,000	20,000
ITS Reimbursements	1,512	2,000	2,000	2,000
Gov Fund Type Transfers - Other Agencies Services	—	100	100	100
Equipment	50,799	80,000	80,000	80,000
Office Equipment	—	1,000	1,000	1,000
Equipment - Non-Inventory	617	1,000	1,000	1,000
Licenses	500	500	500	500
Balance Carry Forward (Funds)	721,616	721,616	981,731	721,616
Total Expenditures	10,197,483	9,228,616	9,488,731	9,228,616

Collection Services Refund Account

Fund Description

A revolving fund for child support collections from employers, obligors, federal and state tax offsets, debtors offsets, and other child support enforcement means. Funds are disbursed directly out of the fund.

Collection Services Refund Account Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	9,975,413	9,158,331	9,524,847	9,608,648
Adjustment to Balance Forward	146,377	—	—	—
Interest	318,999	450,317	450,317	450,317
Refunds & Reimbursements	365,389,062	365,394,850	365,394,850	365,394,850
Total Resources	375,829,852	375,003,498	375,370,014	375,453,815
Expenditures				
Refunds-Other	366,671,520	365,394,850	365,394,850	365,394,850
Balance Carry Forward (Funds)	9,158,331	9,608,648	9,975,164	10,058,965
Total Expenditures	375,829,851	375,003,498	375,370,014	375,453,815

Quality Assurance Trust Fund

Fund Description

A Quality Assurance Trust Fund is created in the state treasury under the authority of the Department of Health and Human Services per Code 249L.4. Moneys received through the collection of the nursing facility quality assurance assessment imposed under Code 249L and any other moneys designated shall be deposited in the trust fund. Moneys in the trust fund shall be used only for reimbursement of services for which federal financial participation under the medical assistance program is available to match state funds including nursing facilities. The funds paid out of this fund are appropriated.

Quality Assurance Trust Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	4,820,142	—	—	—
Appropriation	111,216,205	111,216,205	111,216,205	111,216,205
Interest	324,748	20,000	20,000	20,000
Reversions	3,749,019	—	—	—
Fees, Licenses & Permits	102,322,295	111,216,205	111,216,205	111,216,205
Total Resources	222,432,410	222,452,410	222,452,410	222,452,410

Quality Assurance Trust Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Expenditures				
Intra-State Transfers	107,467,186	111,216,205	111,216,205	111,216,205
Refunds-Other	—	20,000	20,000	20,000
Appropriation	111,216,205	111,216,205	111,216,205	111,216,205
Reversions	3,749,019	—	—	—
Total Expenditures	222,432,410	222,452,410	222,452,410	222,452,410

Early Childhood Iowa Fund

Fund Description

Iowa Code Chap. 256I.11 creates the Early Childhood Iowa Fund. Moneys in the Fund are dedicated to support the efforts of the Early Childhood Iowa Initiative in Iowa Code Chap. 256I.

Early Childhood Iowa Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	1,382,442	—	—	—
Intra State Receipts	28,714,383	27,938,094	27,938,094	27,938,094
Interest	370,328	400,000	400,000	400,000
Total Resources	30,467,153	28,338,094	28,338,094	28,338,094
Expenditures				
Intra-State Transfers	—	400,000	400,000	400,000
State Aid	27,812,169	27,938,094	27,938,094	27,938,094
Balance Carry Forward (Funds)	2,654,984	—	—	—
Total Expenditures	30,467,153	28,338,094	28,338,094	28,338,094

Child Care Facility Fund

Fund Description

This fund receives the child care regulatory fees for licensing child care providers, transfers of record check savings, and interest income earned. Moneys credited to the fund shall not revert to any other fund and are not subject to transfer except as specifically provided by law. Moneys in the fund are annually appropriated to the Department of Health and Human Services to be used for staffing dedicated to monitoring and regulation of child care facilities, contracting, related technology costs, record checks, grants, fee waivers, and other expenses for the inspection and regulation of child care facilities. Expenditures are paid directly out of the fund.

Child Care Facility Fund Detail

Object Class	FY 2025	FY 2026	FY 2027	FY 2027
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	553,017	717,743	513,729	876,198
Intra State Receipts	105,060	90,744	90,744	90,744
Interest	27,861	24,000	24,000	24,000
Fees, Licenses & Permits	84,940	83,000	83,000	83,000
Total Resources	770,878	915,487	711,473	1,073,942
Expenditures				
Intra-State Transfers	51,884	—	—	—
Reimbursement to Other Agencies	34	37	37	37
ITS Reimbursements	40	37	37	37
IT Outside Services	—	38,228	38,228	38,228
Other Expense & Obligations	1,151	987	987	987
Refunds-Other	25	—	—	—
Balance Carry Forward (Funds)	717,743	876,198	672,184	1,034,653
Total Expenditures	770,878	915,487	711,473	1,073,942