

Health and Human Services

General Fund Com. Recs

	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Subcommittee FY 2011 (4)	Com. vs Est FY 2010 (5)
Aging, Dept. on					
Aging Programs	\$ 5,274,444	\$ 4,462,407	\$ 4,462,407	\$ 4,462,407	\$ 0
Move Transfer to IDA Unmet Needs from HCTF	0	0	0	200,581	200,581
Total Aging, Dept. on	\$ 5,274,444	\$ 4,462,407	\$ 4,462,407	\$ 4,662,988	\$ 200,581
Public Health, Dept. of					
Addictive Disorders	\$ 3,035,917	\$ 25,787,250	\$ 25,787,250	\$ 25,787,250	\$ 0
Restore Substance Abuse Treatment	0	0	1,275,871	637,936	637,936
Restore Substance Abuse Prevention	0	0	163,548	81,774	81,774
Restore Tobacco Use, Prevention and Control	0	0	350,000	175,000	175,000
Restore Gamblers Treatment	0	0	723,010	361,505	361,505
Restore Culturally Comp. Sub. Abuse Trtmnt (HCTF)	0	0	115,103	57,552	57,552
Merge Division of Substance Abuse and Tobacco	0	0	0	-100,000	-100,000
Tobacco Carryforward	0	0	0	-500,000	-500,000
Move Substance Abuse from the HCTF	0	0	0	793,166	793,166
Move Cult. Comp. Substance Abuse from the HCTF	0	0	0	242,768	242,768
Move Tobacco Use and Treatment from the HCTF	0	0	0	1,437,889	1,437,889
Total Addictive Disorders	\$ 3,035,917	\$ 25,787,250	\$ 28,414,782	\$ 28,974,840	\$ 3,187,590
Healthy Children and Families	\$ 2,584,835	\$ 2,024,250	\$ 2,024,250	\$ 2,024,250	\$ 0
Restore HOPES	0	0	257,023	225,000	225,000
Restore Oral Health	0	0	22,887	0	0
Restore ABCD II (child mental health) (HCTF)	0	0	546	0	0
Restore Childhood Obesity Prevention (HCTF)	0	0	14,364	0	0
Restore Audiological Services for Kids (HCTF)	0	0	34,447	0	0
Move Audiological Services from HCTF	0	0	0	171,295	171,295
Move ABCDII from HCTF	0	0	0	143,643	143,643
Move Childhood Obesity Prevention from the HCTF	0	0	0	129,279	129,279
Total Healthy Children and Families	\$ 2,584,835	\$ 2,024,250	\$ 2,353,517	\$ 2,693,467	\$ 669,217

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Chronic Conditions	\$ 2,169,991	\$ 2,480,612	\$ 2,480,612	\$ 2,480,612	\$ 0
Restore Child Health Specialty Clinics	0	0	18,473	0	0
Restore Muscular Dystrophy	0	0	1,750	0	0
Restore Birth Defects	0	0	29,271	0	0
Restore AIDS Drug Assist. Program	0	0	24,494	269,000	269,000
Restore PKU Assistance	0	0	55,960	40,000	40,000
Restore Prescription Drug Donation	0	0	10,512	0	0
Restore Epilepsy Education	0	0	31,925	0	0
Restore Brain Injury Council	0	0	28,000	0	0
Restore Brain Injury Services	0	0	21,336	0	0
Restore Comp. Cancer Control Prog.(HCTF)	0	0	61,595	0	0
Restore Child Health Specialty Clinics (HCTF)	0	0	38,327	0	0
Move Child Health Specialty Clinics from HCTF	0	0	0	344,944	344,944
Move ICCCC from HCTF	0	0	0	408,802	408,802
Move Cervical and Colon Cancer Screening from HCTF	0	0	0	145,550	145,550
Total Chronic Conditions	\$ 2,169,991	\$ 2,480,612	\$ 2,802,255	\$ 3,688,908	\$ 1,208,296
Community Capacity	\$ 1,722,362	\$ 3,705,162	\$ 3,705,162	\$ 3,705,162	\$ 0
Restore Gov. Physical Fitness Council	0	0	23,000	0	0
Move Local Public Health Redesign from HCTF	0	0	0	55,214	55,214
Move Direct Care Worker Assoc from HCTF	0	0	0	135,000	135,000
Move Direct Care Worker Task Force from HCTF	0	0	0	180,000	180,000
Move Direct Care Worker Scholarships from HCTF	0	0	0	63,000	63,000
Move Mental Health Professional Shortage - HF 146 from HCTF	0	0	0	184,050	184,050
Move Collaborative Iowa/Nebraska from HCTF	0	0	0	73,620	73,620
Move Collaborative Family Planning from HCTF	0	0	0	74,517	74,517
Move Collaborative Local 3-County Pilot from HCTF	0	0	0	74,517	74,517
Move Collaborative Maternal 3-County Pilot from HCTF	0	0	0	74,517	74,517
Move Collaborative Free Clinics from HCTF	0	0	0	184,050	184,050
Move Collaborative Rural Clinics from HCTF	0	0	0	110,430	110,430
Move Collaborative Specialty Care from HCTF	0	0	0	294,480	294,480
Move Collaborative Pharmacy Infrastructure from HCTF	0	0	0	294,480	294,480
Total Community Capacity	\$ 1,722,362	\$ 3,705,162	\$ 3,728,162	\$ 5,503,037	\$ 1,797,875
Elderly Wellness	9,095,475	7,511,201	7,511,201	7,511,201	0
Restore Local Public Health Nursing	0	0	229,208	229,208	229,208
Restore Home Care Aide Services	0	0	605,370	605,370	605,370
Reduce funds directed to non elderly wellness initiatives	0	0	0	-300,000	-300,000
Total Elderly Wellness	\$ 9,095,475	\$ 7,511,201	\$ 8,345,779	\$ 8,045,779	\$ 534,578

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Environmental Hazards	\$ 721,737	\$ 900,352	\$ 900,352	\$ 900,352	\$ 0
Restore Childhood Lead Poisoning Prog.	0	0	65,598	0	0
Total Environmental Hazards	<u>\$ 721,737</u>	<u>\$ 900,352</u>	<u>\$ 965,950</u>	<u>\$ 900,352</u>	<u>\$ 0</u>
Infectious Diseases	\$ 2,795,546	\$ 1,467,595	\$ 1,467,595	\$ 1,467,595	\$ 0
Infectious Diseases	0	0	0	7,500	7,500
Restore Vaccine Preventable Diseases for Children	0	0	118,967	0	0
Restore Hepatitis Edu, Treatment, and Prevention	0	0	6,895	0	0
Restore Prescription Srvs STDs, TB	0	0	5,920	0	0
Restore Testing Srvs STDs	0	0	3,410	0	0
Restore TB Treatment	0	0	3,180	0	0
Total Infectious Diseases	<u>\$ 2,795,546</u>	<u>\$ 1,467,595</u>	<u>\$ 1,605,967</u>	<u>\$ 1,475,095</u>	<u>\$ 7,500</u>
Public Protection	\$ 3,115,215	\$ 3,212,987	\$ 3,212,987	\$ 3,212,987	\$ 0
Restore Children's Sex Violence Prevention	0	0	23,248	0	0
Total Public Protection	<u>\$ 3,115,215</u>	<u>\$ 3,212,987</u>	<u>\$ 3,236,235</u>	<u>\$ 3,212,987</u>	<u>\$ 0</u>
Total Resource Management	<u>\$ 1,194,098</u>	<u>\$ 956,265</u>	<u>\$ 956,265</u>	<u>\$ 956,265</u>	<u>\$ 0</u>
Total Public Health, Dept. of	<u>\$ 26,435,176</u>	<u>\$ 48,045,674</u>	<u>\$ 52,408,912</u>	<u>\$ 55,450,730</u>	<u>\$ 7,405,056</u>
Human Services, Dept. of					
Licensed Classroom Teachers	\$ 0	\$ 103,950	\$ 103,950	\$ 103,950	\$ 0
General Administration	\$ 16,848,360	\$ 13,727,271	\$ 13,727,271	\$ 13,727,271	\$ 0
Offset ARRA Funding Losses	0	0	0	1,625,000	1,625,000
Total General Administration	<u>\$ 16,848,360</u>	<u>\$ 13,727,271</u>	<u>\$ 13,727,271</u>	<u>\$ 15,352,271</u>	<u>\$ 1,625,000</u>
Child Support Recoveries	\$ 15,082,461	\$ 12,078,414	\$ 12,078,414	\$ 12,078,414	\$ 0
Electronic Payor Payments	0	0	0	-23,000	-23,000
EO Modify CSRU Funding	0	0	0	-228,000	-228,000
Total Child Support Recoveries	<u>\$ 15,082,461</u>	<u>\$ 12,078,414</u>	<u>\$ 12,078,414</u>	<u>\$ 11,827,414</u>	<u>\$ -251,000</u>
Field Operations	\$ 69,234,591	\$ 56,729,548	\$ 56,729,548	\$ 56,729,548	\$ 0
Additional TANF Dollars	0	0	0	-1,676,505	-1,676,505
Transfer TANF to Field	0	0	0	-7,100,000	-7,100,000
Offset Funding Loss	0	0	0	5,154,581	5,154,581
Total Field Operations	<u>\$ 69,234,591</u>	<u>\$ 56,729,548</u>	<u>\$ 56,729,548</u>	<u>\$ 53,107,624</u>	<u>\$ -3,621,924</u>

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	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Subcommittee FY 2011 (4)	Com. vs Est FY 2010 (5)
Toledo Juvenile Home	\$ 7,591,274	\$ 6,079,283	\$ 6,079,283	\$ 6,079,283	\$ 0
Transfer from Eldora Training School	0	0	110,000	110,000	110,000
Offset ARRA Funding Losses	0	0	0	840,000	840,000
Reorg Consolidate Admin	0	0	0	-51,684	-51,684
Total Toledo Juvenile Home	\$ 7,591,274	\$ 6,079,283	\$ 6,189,283	\$ 6,977,599	\$ 898,316
Eldora Training School	\$ 12,045,087	\$ 9,646,008	\$ 9,646,008	\$ 9,646,008	\$ 0
Transfer to Toledo Juvenile Home	0	0	-110,000	-110,000	-110,000
Offset ARRA Funding Losses	0	0	0	1,400,000	1,400,000
Reorg Consolidate Admin	0	0	0	-84,946	-84,946
Total Eldora Training School	\$ 12,045,087	\$ 9,646,008	\$ 9,536,008	\$ 10,851,062	\$ 1,205,054
Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 6,174,184	\$ 6,174,184	\$ 6,174,184	\$ 0
Reorg Consolidate Admin	0	0	0	-41,524	-41,524
Offset ARRA Funding Losses	0	0	0	500,000	500,000
Total Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 6,174,184	\$ 6,174,184	\$ 6,632,660	\$ 458,476
Cherokee MHI	\$ 6,109,285	\$ 4,892,468	\$ 4,892,468	\$ 4,892,468	\$ 0
Offset ARRA Funding Losses	0	0	0	425,000	425,000
Reorg Consolidate Admin	0	0	0	-95,489	-95,489
Total Cherokee MHI	\$ 6,109,285	\$ 4,892,468	\$ 4,892,468	\$ 5,221,979	\$ 329,511
Clarinda MHI	\$ 7,298,531	\$ 5,604,601	\$ 5,604,601	\$ 5,604,601	\$ 0
Offset ARRA Funding Losses	0	0	0	585,000	585,000
Reorg Consolidate Admin	0	0	0	-49,903	-49,903
Total Clarinda MHI	\$ 7,298,531	\$ 5,604,601	\$ 5,604,601	\$ 6,139,698	\$ 535,097
Independence MHI	\$ 10,693,858	\$ 8,553,210	\$ 8,553,210	\$ 8,553,210	\$ 0
Offset ARRA Funding Losses	0	0	0	1,165,000	1,165,000
Reorg Consolidate Admin	0	0	0	-127,557	-127,557
Total Independence MHI	\$ 10,693,858	\$ 8,553,210	\$ 8,553,210	\$ 9,590,653	\$ 1,037,443
Mt Pleasant MHI	\$ 2,023,008	\$ 1,614,663	\$ 1,614,663	\$ 1,614,663	\$ 0
Offset ARRA Funding Losses	0	0	0	50,000	50,000
Reorg Consolidate Admin	0	0	0	-51,488	-51,488
Total Mt Pleasant MHI	\$ 2,023,008	\$ 1,614,663	\$ 1,614,663	\$ 1,613,175	\$ -1,488

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Glenwood Resource Center	\$ 18,903,764	\$ 15,808,438	\$ 15,808,438	\$ 15,808,438	\$ 0
Reorg Consolidate Admin	0	0	0	-506,224	-506,224
Annual FMAP Adjustment	0	0	-114,849	-114,849	-114,849
Reduction due to available ARRA dollars	0	0	-204,526	-204,526	-204,526
Total Glenwood Resource Center	\$ 18,903,764	\$ 15,808,438	\$ 15,489,063	\$ 14,982,839	\$ -825,599
Woodward Resource Center	\$ 12,561,726	\$ 9,786,280	\$ 9,786,280	\$ 9,786,280	\$ 0
Reorg Consolidate Admin	0	0	0	-391,185	-391,185
Annual FMAP Adjustment	0	0	-82,824	-82,824	-82,824
Total Woodward Resource Center	\$ 12,561,726	\$ 9,786,280	\$ 9,703,456	\$ 9,312,271	\$ -474,009
Family Investment Program/JOBS	\$ 42,060,901	\$ 31,133,430	\$ 31,133,430	\$ 31,133,430	\$ 0
Restore lost ARRA dollars	0	0	7,484,292	7,484,292	7,484,292
Fund additional caseload growth	0	0	8,198,481	8,198,481	8,198,481
Replace available FY 2010 carryforward	0	0	11,677,559	11,677,559	11,677,559
Reduction due to available carryforward	0	0	-3,461,677	-3,461,677	-3,461,677
Reduction due to TANF Emergency dollars	0	0	-11,603,498	-11,603,498	-11,603,498
Eliminate Transfer to Child Care	0	0	-13,448,490	-13,448,490	-13,448,490
Increased Promise Jobs Participation	0	0	77,907	77,907	77,907
Reduction due to EBT vendor contract	0	0	-853,933	-853,933	-853,933
Reduction due to use of electronic transfers	0	0	-64,209	-64,209	-64,209
Requirements in SF 389	0	0	1,993,568	1,993,568	1,993,568
Restoration of ATB	0	0	602,109	602,109	602,109
Total Family Investment Program/JOBS	\$ 42,060,901	\$ 31,133,430	\$ 31,735,539	\$ 31,735,539	\$ 602,109

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	Actual FY 2009 (1)	Estimated FY 2010 (2)	Gov Rec FY 2011 (3)	Subcommittee FY 2011 (4)	Com. vs Est FY 2010 (5)
Medical Assistance	\$ 593,302,330	\$ 610,096,134	\$ 610,096,134	\$ 610,096,134	\$ 0
Restore lost ARRA dollars	0	0	120,090,941	120,090,941	120,090,941
Increased fee-for-service utilization	0	0	20,476,732	20,476,732	20,476,732
Increased fee-for-service enrollment growth	0	0	17,081,466	17,081,466	17,081,466
Increased Medicare expenditures	0	0	8,569,859	8,569,859	8,569,859
Increased utilization of Mental Health Services	0	0	7,493,897	7,493,897	7,493,897
Increases in HCBS Elderly Waiver	0	0	4,690,185	4,690,185	4,690,185
Increased enrollment Money Follows the Person	0	0	984,615	984,615	984,615
Increased enrollment TCM	0	0	799,598	799,598	799,598
All other Program Increases	0	0	1,182,748	1,182,748	1,182,748
Replace one time transfer for Hospital Rebase	0	0	1,833,333	1,833,333	1,833,333
Annual FMAP adjustment	0	0	-3,829,725	-3,829,725	-3,829,725
Decrease in several expenditure categories	0	0	-12,193,875	-12,193,875	-12,193,875
Restoration of ATB	0	0	2,052,213	2,052,213	2,052,213
Revised SLTF Estimates	0	0	-20,054,081	-20,054,081	-20,054,081
Revision to match estimating workgroup	0	0	46,281,386	46,281,386	46,281,386
Additional savings annualize the ATB	0	0	-12,771,415	-12,771,415	-12,771,415
Move funds to SSA	0	0	-1,801,402	-1,801,402	-1,801,402
Government Reorg Savings	0	0	0	-6,157,400	-6,157,400
EO Medicaid Integrity Efforts Part 1	0	0	0	-8,100,000	-8,100,000
EO Best Purchase Price for Med Equip.	0	0	0	-500,000	-500,000
EO Modify Durable Med Equip. Rental vs. Purchase	0	0	0	-200,000	-200,000
Decrease due to Health Care Trust Fund Dollars	0	0	0	-7,964,338	-7,964,338
Decrease due to SLTF dollars	0	0	0	-1,339,527	-1,339,527
Decrease due to Cash Reserve Funds	0	0	0	-187,800,000	-187,800,000
Decrease due to Additional ARRA Funding	0	0	0	-130,897,931	-130,897,931
Decrease due to change in forecast estimate	0	0	0	-6,000,000	-6,000,000
Medicaid	0	0	0	-23,102,069	-23,102,069
Total Medical Assistance	\$ 593,302,330	\$ 610,096,134	\$ 790,982,609	\$ 418,921,344	\$ -191,174,790
Total Health Insurance Premium Payment	\$ 570,924	\$ 457,210	\$ 457,210	\$ 457,210	\$ 0

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Medical Contracts	\$ 13,953,067	\$ 12,286,353	\$ 12,286,353	\$ 12,286,353	\$ 0
Contract inflation, IT increases	0	0	915,415	915,415	915,415
Eliminate one-time IME reprourement costs	0	0	-150,000	-150,000	-150,000
Upgrade to HIPPA version 5010	0	0	34,348	34,348	34,348
Moving to paperless methods	0	0	-190,555	-190,555	-190,555
Increase from Pharm. Settlement Account	0	0	-609,208	-1,338,630	-1,338,630
Transfer of state match to DIA	0	0	-1,873,263	-1,873,263	-1,873,263
Total Medical Contracts	\$ 13,953,067	\$ 12,286,353	\$ 10,413,090	\$ 9,683,668	\$ -2,602,685
State Supplementary Assistance	\$ 18,332,214	\$ 16,457,833	\$ 16,457,833	\$ 16,457,833	\$ 0
Transfer from Medicaid	0	0	1,801,402	1,801,402	1,801,402
Total State Supplementary Assistance	\$ 18,332,214	\$ 16,457,833	\$ 18,259,235	\$ 18,259,235	\$ 1,801,402
State Children's Health Insurance	\$ 13,660,852	\$ 13,166,847	\$ 13,166,847	\$ 13,166,847	\$ 0
Replace hawk-I Trust Fund carryforward	0	0	4,600,000	4,600,000	4,600,000
Enrollment Increases and Supplemental Dental	0	0	4,521,342	4,521,342	4,521,342
Restoration of ATB	0	0	388,923	388,923	388,923
Revision to match estimating workgroup	0	0	959,928	959,928	959,928
Total State Children's Health Insurance	\$ 13,660,852	\$ 13,166,847	\$ 23,637,040	\$ 23,637,040	\$ 10,470,193
Child Care Assistance	\$ 40,483,732	\$ 32,547,464	\$ 32,547,464	\$ 32,547,464	\$ 0
Lower Caseload Growth	0	0	-1,768,941	-1,768,941	-1,768,941
Replace FY 2009 Carryforward	0	0	12,959,715	12,959,715	12,959,715
Availability of FY 2010 Carryforward	0	0	-8,881,827	-8,881,827	-8,881,827
Eliminate direct TANF funding	0	0	13,448,490	13,448,490	13,448,490
Reduction due to availability of ARRA dollars	0	0	-15,755,256	-15,755,256	-15,755,256
Increase in Promise Jobs Child Care	0	0	589,819	589,819	589,819
Child Care Wraparound Grant	0	0	-592,000	-592,000	-592,000
Restoration of ATB	0	0	221,500	221,500	221,500
Child Serve	0	0	0	-350,000	-350,000
Oak Ridge	0	0	0	-93,000	-93,000
Total Child Care Assistance	\$ 40,483,732	\$ 32,547,464	\$ 32,768,964	\$ 32,325,964	\$ -221,500

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Child and Family Services	\$ 88,971,729	\$ 81,532,306	\$ 81,532,306	\$ 81,532,306	\$ 0
Restore lost ARRA dollars	0	0	1,283,699	1,283,699	1,283,699
Annual FMAP adjustment for Title IV-E	0	0	-46,512	-46,512	-46,512
Additional available ARRA funds	0	0	-1,387,581	-1,387,581	-1,387,581
Restoration of ATB	0	0	1,700,606	1,700,606	1,700,606
Additional savings annualize the ATB savings	0	0	-2,656,995	-2,656,995	-2,656,995
EO Increase Juvenile Court claims IV-E	0	0	0	-240,000	-240,000
EO Claim iv-E reimbursement for Lic. Homes	0	0	0	-30,000	-30,000
Shelter Care empty beds	0	0	0	-500,000	-500,000
Eliminate Multidimensional Pilot	0	0	0	-62,500	-62,500
Total Child and Family Services	\$ 88,971,729	\$ 81,532,306	\$ 80,425,523	\$ 79,593,023	\$ -1,939,283
Adoption Subsidy	\$ 33,656,339	\$ 31,395,307	\$ 31,395,307	\$ 31,395,307	\$ 0
Restore lost ARRA dollars	0	0	1,566,628	1,566,628	1,566,628
Annual FMAP adjustment for Title IV-E	0	0	-122,070	-122,070	-122,070
Lower Caseload Growth	0	0	-313,627	-313,627	-313,627
Continue ATB provider rate reduction	0	0	-1,130,931	-1,130,931	-1,130,931
Transfer ATB savings from CFS to Adoption	0	0	2,807,389	2,807,389	2,807,389
Government Reorg Savings	0	0	0	-145,800	-145,800
Additional ARRA dollars	0	0	0	-400,000	-400,000
Available Carryforward	0	0	0	-1,800,000	-1,800,000
Total Adoption Subsidy	\$ 33,656,339	\$ 31,395,307	\$ 34,202,696	\$ 31,856,896	\$ 461,589
Family Support Subsidy	\$ 1,907,312	\$ 1,522,998	\$ 1,522,998	\$ 1,522,998	\$ 0
Government Reorg Savings	0	0	0	-355,000	-355,000
Total Family Support Subsidy	\$ 1,907,312	\$ 1,522,998	\$ 1,522,998	\$ 1,167,998	\$ -355,000
Total Connors Training	\$ 41,984	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
Total MI/MR/DD State Cases	\$ 13,067,178	\$ 10,295,207	\$ 10,295,207	\$ 10,295,207	\$ 0
Total MH/DD Community Services	\$ 18,017,890	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Total Volunteers	\$ 105,717	\$ 84,660	\$ 84,660	\$ 84,660	\$ 0
Total Family Planning	\$ 738,750	\$ -45,654	\$ 0	\$ 0	\$ 45,654
Total Pregnancy Counseling	\$ 197,000	\$ 71,688	\$ 71,688	\$ 0	\$ -71,688

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Total MH/DD Growth Factor	\$ 54,081,310	\$ 48,697,893	\$ 48,697,893	\$ 48,697,893	\$ 0
Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,728,000	\$ 3,786,301	\$ 3,786,301	\$ 3,786,301	\$ 0
Restore lost ARRA dollars	0	0	6,263,231	6,263,231	6,263,231
Total Medical Assistance, Hawk-i, Hawk-i Expansion	\$ 4,728,000	\$ 3,786,301	\$ 10,049,532	\$ 10,049,532	\$ 6,263,231
Total Human Services, Dept. of	\$ 1,122,970,932	\$ 1,058,529,017	\$ 1,258,244,725	\$ 882,723,126	\$ -175,805,891
<u>Veterans Affairs, Dept. of</u>					
Veterans Affairs, Department of					
General Administration	\$ 1,199,329	\$ 960,453	\$ 960,453	\$ 960,453	\$ 0
War Orphans Educational Assistance	\$ 25,785	\$ 12,731	\$ 12,731	\$ 12,731	\$ 0
Injured Veterans Grant Program	\$ -23,550	\$ -128,145	\$ 0	\$ 0	\$ 128,145
Veterans County Grants	\$ 585,599	\$ 990,000	\$ 990,000	\$ 990,000	\$ 0
Capturing 2010 ATB which wasn't available in FY 10	0	0	-90,000	-90,000	-90,000
Total Veterans County Grants	\$ 585,599	\$ 990,000	\$ 900,000	\$ 900,000	\$ -90,000
Total Veterans Affairs, Department of	\$ 1,787,163	\$ 1,835,039	\$ 1,873,184	\$ 1,873,184	\$ 38,145
Veterans Home	\$ 14,391,435	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 0
**note- \$1m will be transferred from carryforward to DHS Field	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Veterans Home	\$ 14,391,435	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 0
Total Veterans Affairs, Dept. of	\$ 16,178,598	\$ 11,465,885	\$ 11,504,030	\$ 11,504,030	\$ 38,145
Total Health and Human Services	\$ 1,170,859,150	\$ 1,122,502,983	\$ 1,326,620,074	\$ 954,340,874	\$ -168,162,109
			Target	\$ 954,340,874	
			Difference +/-	\$ 0	