

FY 2014 HHS General Fund Senate Spreadsheet

	Estimated FY 2012 (1)	Estimated FY 2013 (2)	Gov Rec. FY 2014 (4)	Senate FY 2014 (4)	Senate vs. Est. FY 13 (5)
<u>Aging, Dept. on</u>					
Aging programs	\$ 10,302,577	\$ 10,342,086	\$ 10,342,086	\$ 10,342,086	\$ 0
Area Agencies on Aging - HCBS shortfall	0	0	0	600,000	600,000
Area Agencies on Aging - unmet needs	0	0	0	250,000	250,000
Additional Long-Term Care Ombudsman - Five	0	0	0	500,000	500,000
Certified Volunteer Long Term Care Ombudsman "SF258"	0	0	0	110,000	110,000
Implement Office of Substitute Decision Maker statewide	0	0	0	2,250,646	2,250,646
Total Aging, Dept. on	\$ 10,302,577	\$ 10,342,086	\$ 10,342,086	\$ 14,052,732	\$ 3,710,646
<u>Public Health, Dept. of</u>					
Addictive Disorders	\$ 23,503,190	\$ 23,863,690	\$ 23,863,690	\$ 23,863,690	\$ 0
Tobacco Use and Prevention	0	0	0	4,100,000	4,100,000
Total Addictive Disorders	\$ 23,503,190	\$ 23,863,690	\$ 23,863,690	\$ 27,963,690	\$ 4,100,000
Healthy Children and Families	\$ 2,594,270	\$ 2,603,559	\$ 2,603,559	\$ 2,603,559	\$ 0
Youth suicide prevention	0	0	50,000	50,000	50,000
1st Five (statewide planning & implementation)	0	0	0	2,342,540	2,342,540
Expand I-Smile to adults statewide	0	0	0	2,000,000	2,000,000
Total Healthy Children and Families	\$ 2,594,270	\$ 2,603,559	\$ 2,653,559	\$ 6,996,099	\$ 4,392,540
Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 3,905,429	\$ 3,905,429	\$ 0
Continuation of Prevention and Chronic Care Management HCTA	0	0	215,263	215,263	215,263
ICCCC (Consortium for Comprehensive Cancer Control)	0	0	0	100,000	100,000
Brain Injury	0	0	0	410,000	410,000
Alzheimer's disease response strategy (SF 269)	0	0	0	139,719	139,719
Epilepsy	0	0	0	50,000	50,000
Total Chronic Conditions	\$ 3,361,656	\$ 3,905,429	\$ 4,120,692	\$ 4,820,411	\$ 914,982

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Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,869,980	\$ 4,869,980	\$ 0
Establishment of the Director's Wellness Council	0	0	25,000	25,000	25,000
Direct Care Professionals Board	0	0	0	300,000	300,000
Prevent Blindness Iowa	0	0	0	50,000	50,000
Free Clinics (Safety Net Collaborative)	0	0	0	125,980	125,980
Community Care Coordination (Safety Net Collaborative)	0	0	0	1,158,150	1,158,150
Family Planning Agencies (Safety Net Collaborative)	0	0	0	100,000	100,000
Prescription Drug Corporation (Safety Net Collaborative)	0	0	0	95,000	95,000
Specialty Care Grants (Safety Net Collaborative)	0	0	0	140,000	140,000
Total Community Capacity	\$ 4,235,166	\$ 4,869,980	\$ 4,894,980	\$ 6,864,110	\$ 1,994,130
Total Healthy Aging	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 7,297,142	\$ 0
Total Environmental Hazards	\$ 813,777	\$ 803,870	\$ 803,870	\$ 803,870	\$ 0
Total Infectious Diseases	\$ 1,345,847	\$ 1,335,155	\$ 1,335,155	\$ 1,335,155	\$ 0
Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 2,779,127	\$ 2,779,127	\$ 0
Maintain Environmental Health Program	0	0	368,000	368,000	368,000
EMS Task Force (SF 346)	0	0	0	28,644	28,644
Transition orthoists, prosthetics and pedorthists to fee model	0	0	28,000	28,000	28,000
Total Public Protection	\$ 2,776,232	\$ 2,779,127	\$ 3,175,127	\$ 3,203,771	\$ 424,644
Total Resource Management	\$ 819,554	\$ 804,054	\$ 804,054	\$ 804,054	\$ 0
Total Vision Screening	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
Total Public Health, Dept. of	\$ 46,846,834	\$ 48,262,006	\$ 48,948,269	\$ 60,088,302	\$ 11,826,296

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Human Services, Dept. of					
Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 914,993,421	\$ 914,993,421	\$ 0
Reduction due to Governor's veto	0	0	-37,000	-37,000	-37,000
Replace carryforward available in FY 2013	0	0	15,337,099	15,337,099	15,337,099
Fund FY 2013 shortfall in FY 2014	0	0	26,985,071	26,985,071	26,985,071
Nursing Facility bed day increase and rebase	0	0	14,268,148	14,268,148	14,268,148
Affordable Care Act Changes	0	0	-80,861	1,519,139	1,519,139
FMAP reduction	0	0	43,206,760	43,206,760	43,206,760
IowaCare Transfer (Senate half year)	0	0	15,158,120	3,236,896	3,236,896
Risk Pool Replacement	0	0	4,736,918	4,736,918	4,736,918
Behavioral Health Account Carryforward replacement	0	0	2,833,572	2,833,572	2,833,572
Vets Home Transfer One-time revenue replacement	0	0	3,533,208	3,533,208	3,533,208
Nursing Facility Quality Assurance Fund increase	0	0	-2,288,917	-2,288,917	-2,288,917
FY 2014 Hospital Trust Fund decrease	0	0	22,400	22,400	22,400
FY 2014 CHIPRA Performance Bonus decrease	0	0	3,192,194	3,192,194	3,192,194
DOM Adjustment to fund Medicaid at bottom of the range	0	0	5,573,530	5,573,530	5,573,530
FY 2014 Cost Containment Initiatives (- chiropractor)	0	0	-30,110,000	-29,885,000	-29,885,000
Health Care Transformation Account Replacement	0	0	7,065,203	7,065,203	7,065,203
Cost of Covering Currently Eligible "woodwork"	0	0	0	10,450,000	10,450,000
Adjustment to meet target	0	0	0	-5,543,291	-5,543,291
Medication Therapy Management	0	0	0	2,000,000	2,000,000
HCBS Provider Rate Increase (3.0%)	0	0	0	7,130,445	7,130,445
Home Health Provider Rate Increase (3.0%)	0	0	0	1,224,570	1,224,570
Provider Rate Increase (1.5% - no NF, HCBS, Home Health)	0	0	0	6,841,880	6,841,880
HCBS Waiver Waiting List Buydown	0	0	0	10,000,000	10,000,000
Total Medical Assistance	\$ 909,993,421	\$ 914,993,421	\$ 1,024,388,866	\$ 1,046,396,246	\$ 131,402,825

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Medical Contracts	\$ 0	\$ 5,791,994	\$ 5,791,994	\$ 5,791,994	\$ 0
Replace one-time funds from Pharm. Set. Acct.	0	0	3,455,804	3,455,804	3,455,804
Replace one-time funds from HCTA	0	0	2,400,000	2,400,000	2,400,000
Fund items formerly funded by HCTA	0	0	2,348,706	2,348,706	2,348,706
Increase in contract, operation and it costs	0	0	715,538	715,538	715,538
Increase in ITE mainframe usage	0	0	38,744	38,744	38,744
ACA Provider enrollment	0	0	111,758	111,758	111,758
Increase in funding from the Pharmaceutical Settlement Account	0	0	-5,300,000	-5,300,000	-5,300,000
Total Medical Contracts	\$ 0	\$ 5,791,994	\$ 9,562,544	\$ 9,562,544	\$ 3,770,550
State Children's Health Insurance	\$ 32,806,102	\$ 36,806,102	\$ 36,806,102	\$ 36,806,102	\$ 0
Total State Children's Health Insurance	\$ 32,806,102	\$ 36,806,102	\$ 36,806,102	\$ 36,806,102	\$ 0
State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 15,450,747	\$ 15,450,747	\$ 0
FY 2014 caseload growth	0	0	1,061,427	1,061,427	1,061,427
Total State Supplementary Assistance	\$ 16,850,747	\$ 15,450,747	\$ 16,512,174	\$ 16,512,174	\$ 1,061,427
Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,535,738	\$ 5,535,738	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	346,066	346,066	346,066
Total Cherokee MHI	\$ 5,877,308	\$ 5,535,738	\$ 5,954,464	\$ 5,954,464	\$ 418,726
Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,442,688	\$ 6,442,688	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	236,520	236,520	236,520
Total Clarinda MHI	\$ 6,411,734	\$ 6,442,688	\$ 6,751,868	\$ 6,751,868	\$ 309,180
Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 9,738,520	\$ 9,738,520	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	466,512	466,512	466,512
PMIC FMAP rate reduction	0	0	41,086	41,086	41,086
Total Independence MHI	\$ 10,275,685	\$ 9,738,520	\$ 10,318,778	\$ 10,318,778	\$ 580,258

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Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 885,459	\$ 885,459	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	326,082	326,082	326,082
Sustain Pharmacist staffing (DOC centralization)	0	0	82,485	82,485	82,485
Total Mt Pleasant MHI	\$ 944,323	\$ 885,459	\$ 1,366,686	\$ 1,366,686	\$ 481,227
Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 18,866,116	\$ 18,866,116	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	57,703	57,703	57,703
FMAP reduction	0	0	1,050,040	1,050,040	1,050,040
Maintain funding for fixed costs with lower census	0	0	0	455,906	455,906
Total Glenwood Resource Center	\$ 18,507,801	\$ 18,866,116	\$ 20,046,519	\$ 20,502,425	\$ 1,636,309
Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,033,115	\$ 13,033,115	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Increase in food transportation and utilities costs	0	0	25,726	25,726	25,726
FMAP reduction	0	0	678,065	678,065	678,065
Maintain funding for fixed costs with lower census	0	0	0	821,793	821,793
Total Woodward Resource Center	\$ 12,785,658	\$ 13,033,115	\$ 13,809,566	\$ 14,631,359	\$ 1,598,244
Total Conners Training	\$ 33,622	\$ 33,622	\$ 33,622	\$ 33,622	\$ 0
Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 8,899,686	\$ 8,899,686	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Fund an additional 10 court ordered offenders	0	0	444,623	444,623	444,623
Annualize the cost of FY 2013 enrollment increases	0	0	0	1,726,010	1,726,010
Total Civil Commitment Unit for Sexual Offenders	\$ 7,550,727	\$ 8,899,686	\$ 9,416,969	\$ 11,142,979	\$ 2,243,293
MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 11,150,820	\$ 11,150,820	\$ 0
Move appropriation to Medicaid	0	0	-11,150,820	-11,150,820	-11,150,820
Total MI/MR/DD State Cases	\$ 12,169,482	\$ 11,150,820	\$ 0	\$ 0	\$ -11,150,820
MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 14,211,100	\$ 0
Move appropriation to Medicaid	0	0	-14,211,100	-14,211,100	-14,211,100
Total MH/DD Community Services	\$ 14,211,100	\$ 14,211,100	\$ 0	\$ 0	\$ -14,211,100

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Mental Health Redesign - Medicaid	\$ 0	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 0
Shift MH Property Tax Relief to Medicaid	0	0	81,199,911	81,199,911	81,199,911
Shift MH/DD Allowed Growth to Medicaid	0	0	74,697,893	74,697,893	74,697,893
Shift MH/DD Community Services to Medicaid	0	0	14,211,100	14,211,100	14,211,100
Shift State Payment Program to Medicaid	0	0	11,150,820	11,150,820	11,150,820
Replacement of prior year shortfall	0	0	8,000,000	8,000,000	8,000,000
One-time revenue replacement	0	0	7,200,089	7,200,089	7,200,089
Change in the use of services	0	0	9,650,639	9,650,639	9,650,639
Reduction in FMAP rate	0	0	9,349,361	9,349,361	9,349,361
Total Mental Health Redesign	\$ 0	\$ 40,000,000	\$ 255,459,813	\$ 255,459,813	\$ 215,459,813
MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 74,697,893	\$ 74,697,893	\$ 0
Move appropriation to Medicaid	0	0	-74,697,893	-74,697,893	-74,697,893
Total MH/DD Growth Factor	\$ 54,697,893	\$ 74,697,893	\$ 0	\$ 0	\$ -74,697,893
MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 81,199,911	\$ 0
Move appropriation to Medicaid	0	0	-81,199,911	-81,199,911	-81,199,911
Total MH Property Tax Relief	\$ 81,199,911	\$ 81,199,911	\$ 0	\$ 0	\$ -81,199,911
Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 36,788,576	\$ 36,788,576	\$ 0
Transfer funds to Child and Family Services	0	0	-201,608	-201,608	-201,608
Fund FY 2013 shortfall	0	0	998,628	998,628	998,628
Fund caseload growth	0	0	790,660	790,660	790,660
Reduction in FMAP rate	0	0	780,576	780,576	780,576
Provide 65% of USDA cost to raise a child	0	0	4,717,235	4,717,235	4,717,235
Notwithstanding 65% of USDA cost to raise a child	0	0	-4,717,235	-4,717,235	-4,717,235
Provider Rate Increase (5% increase)	0	0	0	1,572,450	1,572,450
Total Adoption Subsidy	\$ 33,266,591	\$ 36,788,576	\$ 39,156,832	\$ 40,729,282	\$ 3,940,706

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Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,231,561	\$ 81,231,561	\$ 0
Reduction in FMAP rate	0	0	280,025	280,025	280,025
Transfer funds from Adoption Subsidy	0	0	201,608	201,608	201,608
Provide 65% of USDA cost to raise a child	0	0	1,738,175	1,738,175	1,738,175
Reduction of shelter beds	0	0	-438,248	0	0
Notwithstanding 65% of USDA cost to raise a child	0	0	-1,738,175	-1,738,175	-1,738,175
Child Welfare Rate increase (5%)	0	0	0	5,992,590	5,992,590
Expansion of Autism Pilot Projects (Linn and Dubuque)	0	0	0	500,000	500,000
Autism Support	0	0	0	3,000,000	3,000,000
Children's Mental Health Cabinet	0	0	0	100,000	100,000
Child Protection Centers	0	0	0	645,000	645,000
JCS - Graduated Sanctions	0	0	0	3,030,624	3,030,624
JCS - Court Ordered Services	0	0	0	1,227,512	1,227,512
JCS - Juvenile Drug Court	0	0	0	479,850	479,850
Total Child and Family Services	\$ 82,830,163	\$ 81,231,561	\$ 81,274,946	\$ 96,688,770	\$ 15,457,209
Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 10,680,143	\$ 10,680,143	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	443,811	443,811	443,811
Increase in food transportation and utilities costs	0	0	60,355	60,355	60,355
Total Eldora Training School	\$ 10,638,677	\$ 10,680,143	\$ 11,256,969	\$ 11,256,969	\$ 576,826
Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,297,765	\$ 8,297,765	\$ 0
Transfer from General Admin	0	0	72,660	72,660	72,660
Sustain funding level approved in FY 2013	0	0	444,812	444,812	444,812
Increase in pharma, food, transportation, and utilities costs	0	0	21,235	21,235	21,235
Increase in Workers Comp, printing, postage, IT	0	0	22,883	22,883	22,883
Total Toledo Juvenile Home	\$ 8,258,251	\$ 8,297,765	\$ 8,859,355	\$ 8,859,355	\$ 561,590
Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 1,096,784	\$ 1,096,784	\$ 0
Reduction due to children aging out	0	0	-101,829	-101,829	-101,829
Expand Services for Children at Home Program (2 new areas)	0	0	0	98,000	98,000
Balance Approp N32 with Gov Recs	0	0	0	0	0
Total Family Support Subsidy	\$ 1,167,998	\$ 1,096,784	\$ 994,955	\$ 1,092,955	\$ -3,829

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Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 62,264,342	\$ 62,264,342	\$ 0
Restore Child Care to FY 2013 services level	0	0	1,183,051	1,183,051	1,183,051
Provide funding for projected caseload growth	0	0	1,895,652	1,895,652	1,895,652
Annualize child care provider rate increase	0	0	0	0	0
Replace CCDF funds transferred to service delivery	0	0	0	0	0
Reduce State GF need by increasing TANF funding	0	0	-3,000,000	-3,000,000	-3,000,000
Decrease State GF due to increase CCDF federal revenue	0	0	0	0	0
Fund federal fingerprint record check requirement	0	0	135,178	135,178	135,178
TANF Carry Forward from FY 2013	0	0	-1,255,268	-1,255,268	-1,255,268
Rate Increase (5%)	0	0	0	4,306,815	4,306,815
Eligibility from 6 months to 12 months	0	0	0	4,415,921	4,415,921
Total Child Care Assistance	\$ 53,237,662	\$ 62,264,342	\$ 61,222,955	\$ 69,945,691	\$ 7,681,349
Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 48,397,214	\$ 48,397,214	\$ 0
Reduction due to Governor's veto	0	0	-500,000	-500,000	-500,000
Reduction in FIP caseload	0	0	-2,355,185	-2,355,185	-2,355,185
Operation and maintenance costs due to new eligibility system	0	0	681,768	681,768	681,768
Reduce TANF Funding for FIP to maintain MOE	0	0	1,673,417	1,673,417	1,673,417
Reduction in Promise Jobs referrals	0	0	-545,089	-545,089	-545,089
Reduce TANF funding for Promise Jobs to maintain MOE	0	0	545,089	545,089	545,089
Fatherhood Initiative	0	0	0	40,000	40,000
FaDSS Increase	0	0	0	957,166	957,166
Total Family Investment Program/JOBS	\$ 50,171,027	\$ 48,397,214	\$ 47,897,214	\$ 48,894,380	\$ 497,166
Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 13,149,541	\$ 13,149,541	\$ 0
Replace loss of federal incentives and one-time funding	0	0	712,415	712,415	712,415
Increase costs of services (corporate tech, DAS, federal interest)	0	0	311,814	311,814	311,814
Total Child Support Recoveries	\$ 13,119,255	\$ 13,149,541	\$ 14,173,770	\$ 14,173,770	\$ 1,024,229
Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 61,636,313	\$ 61,636,313	\$ 0
One time CHIP Contingency funds	0	0	677,864	0	0
Restore Field Operations to FY 2013 services level	0	0	0	1,357,864	1,357,864
Maintain FY 2013 FTE's	0	0	0	241,050	241,050
Maintain FY 2013 case per worker level	0	0	1,095,361	1,581,656	1,581,656
Total Field Operations	\$ 54,789,921	\$ 61,636,313	\$ 63,409,538	\$ 64,816,883	\$ 3,180,570

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General Administration	\$ 14,596,745	\$ 16,100,684	\$ 16,100,684	\$ 16,100,684	\$ 0
Reduction of Sex Offender transition earmark			-463,000	-463,000	-463,000
Adjustment to transfer funds to institutions	0	0	-653,940	-653,940	-653,940
Sustain FY 2013 funding level via carryforward authorization	0	0	689,000	689,000	689,000
Increase costs of services (corporate tech, DAS,IT)	0	0	0	475,711	475,711
Prevention of Disabilities Council - Summit	0	0	0	25,000	25,000
Total General Administration	<u>\$ 14,596,745</u>	<u>\$ 16,100,684</u>	<u>\$ 15,672,744</u>	<u>\$ 16,173,455</u>	<u>\$ 72,771</u>
Total Volunteers	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>	<u>\$ 0</u>
Total Human Services, Dept. of	<u>\$ 1,506,476,464</u>	<u>\$ 1,597,464,515</u>	<u>\$ 1,754,431,909</u>	<u>\$ 1,808,155,230</u>	<u>\$ 210,690,715</u>
<u>Veterans Affairs, Dept. of</u>					
General Administration	\$ 998,832	\$ 1,025,819	\$ 1,025,819	\$ 1,025,819	\$ 0
Increase for accounting, budget and IT services	0	0	54,000	54,000	54,000
Increase rent costs Camp Dodge	0	0	13,689	13,689	13,689
Total General Administration	<u>\$ 998,832</u>	<u>\$ 1,025,819</u>	<u>\$ 1,093,508</u>	<u>\$ 1,093,508</u>	<u>\$ 67,689</u>
Total War Orphans Educational Assistance	<u>\$ 12,416</u>	<u>\$ 12,416</u>	<u>\$ 12,416</u>	<u>\$ 12,416</u>	<u>\$ 0</u>
Total Vets Home Ownership Program	<u>\$ 0</u>	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>	<u>\$ 1,600,000</u>	<u>\$ 0</u>
Total Veterans County Grants	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 990,000</u>	<u>\$ 0</u>
Total Veterans Affairs, Department of	<u>\$ 2,001,248</u>	<u>\$ 3,628,235</u>	<u>\$ 3,695,924</u>	<u>\$ 3,695,924</u>	<u>\$ 67,689</u>
<u>Iowa Veterans Home</u>	<u>\$ 8,952,151</u>	<u>\$ 8,025,714</u>	<u>\$ 8,025,714</u>	<u>\$ 8,025,714</u>	<u>\$ 0</u>
Total Health and Human Services	<u><u>\$ 1,574,579,274</u></u>	<u><u>\$ 1,667,722,556</u></u>	<u><u>\$ 1,825,443,902</u></u>	<u><u>\$ 1,894,017,902</u></u>	<u><u>\$ 226,295,346</u></u>