

**FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund**

	<u>Est. Net FY 2006</u>	<u>Est. Net FY 2007</u>	<u>FY 2008 Dept. Request</u>	<u>FY 2008 Gov's Rec.</u>	<u>Gov FY 2008 vs. Est. FY 2007</u>
<u>Department of Elder Affairs</u>					
Aging Programs	\$ 2,828,543	\$ 4,328,306	\$ 4,328,306	\$ 4,328,306	
Additional Long-Term Care Ombudsmen	0	0	160,000	320,000	
Public Info. Officer/Rules Coordinator	0	0	93,750	0	
Accounting Adjustment	0	0	-1	0	
Total Department of Elder Affairs	<u>\$ 2,828,543</u>	<u>\$ 4,328,306</u>	<u>\$ 4,582,055</u>	<u>\$ 4,648,306</u>	<u>\$ 320,000</u>
<u>Department of Public Health</u>					
Addictive Disorders	\$ 1,761,036	\$ 1,771,890	\$ 1,771,890	\$ 1,771,890	
Substance Abuse Treatment	0	0	2,000,000	0	
Tobacco Use Prevention and Treatment	0	0	0	2,815,000	
Total Addictive Disorders	<u>\$ 1,761,036</u>	<u>\$ 1,771,890</u>	<u>\$ 3,771,890</u>	<u>\$ 4,586,890</u>	<u>\$ 2,815,000</u>
Adult Wellness	<u>\$ 304,067</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Healthy Children and Families	\$ 916,280	\$ 2,369,438	\$ 2,369,438	\$ 2,369,438	
Childhood Obesity Prevention	0	0	480,000	0	
Total Healthy Children and Families	<u>\$ 916,280</u>	<u>\$ 2,369,438</u>	<u>\$ 2,849,438</u>	<u>\$ 2,369,438</u>	<u>\$ 0</u>
Chronic Conditions	\$ 1,279,671	\$ 1,742,840	\$ 1,742,840	\$ 1,742,840	
Child Health Specialty Clinics	0	0	300,000	0	
Cervical or Colon Cancer Screening	0	0	0	600,000	
Total Chronic Conditions	<u>\$ 1,279,671</u>	<u>\$ 1,742,840</u>	<u>\$ 2,042,840</u>	<u>\$ 2,342,840</u>	<u>\$ 600,000</u>
Community Capacity	\$ 1,354,083	\$ 1,758,147	\$ 1,758,147	\$ 1,758,147	
Local Public Health Redesign	0	0	250,000	0	
Health Care Workforce Shortage Planning	0	0	175,000	0	
Iowa Collaborative Safety Net Provider Network	0	0	0	1,100,000	
Total Community Capacity	<u>\$ 1,354,083</u>	<u>\$ 1,758,147</u>	<u>\$ 2,183,147</u>	<u>\$ 2,858,147</u>	<u>\$ 1,100,000</u>
Elderly Wellness	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	\$ 9,233,985	
Oral Health Access for Older Iowans	0	0	250,000	0	
Total Elderly Wellness	<u>\$ 9,233,985</u>	<u>\$ 9,233,985</u>	<u>9,483,985</u>	<u>9,233,985</u>	<u>\$ 0</u>
Environmental Hazards	<u>\$ 353,133</u>	<u>\$ 626,960</u>	<u>\$ 626,960</u>	<u>\$ 626,960</u>	<u>\$ 0</u>

FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund

	<u>Est. Net</u> <u>FY 2006</u>	<u>Est. Net</u> <u>FY 2007</u>	<u>FY 2008</u> <u>Dept. Request</u>	<u>FY 2008</u> <u>Gov's Rec.</u>	<u>Gov FY 2008 vs.</u> <u>Est. FY 2007</u>
Infectious Diseases	\$ 1,100,230	\$ 1,279,963	\$ 1,279,963	\$ 1,279,963	
Immunizations Purchase	0	0	521,216	0	
Local Regional Epidemiologists (3)	0	0	325,000	0	
Deputy Epidemiologist & CADE Bureau Chief	0	0	288,500	288,500	
Prescription Services Program	0	0	36,750	0	
Total Infectious Diseases	<u>\$ 1,100,230</u>	<u>\$ 1,279,963</u>	<u>\$ 2,451,429</u>	<u>\$ 1,568,463</u>	<u>\$ 288,500</u>
Injuries	<u>\$ 1,329,258</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Public Protection	\$ 7,147,106	\$ 8,232,581	\$ 8,232,581	\$ 8,232,581	
Board Fees	0	0	-5,925,058	-5,925,058	
Regional Preparedness and Response	0	0	1,000,000	0	
Add'l. Staff - Medical Examiner's Office (6)	0	0	238,810	23,810	
Management of Anti-Viral Stockpile	0	0	0	187,998	
Total Public Protection	<u>\$ 7,147,106</u>	<u>\$ 8,232,581</u>	<u>\$ 3,546,333</u>	<u>\$ 2,519,331</u>	<u>\$ -5,713,250</u>
Resource Management	\$ 1,095,862	\$ 1,045,407	\$ 1,045,407	\$ 1,045,407	
DAS & Attorney General Fees	0	0	59,782	0	
Administration for Tobacco-Related Programs	0	0	0	140,750	
Administration for Tobacco-Related Programs	0	0	0	9,400	
Total Resource Management	<u>\$ 1,095,862</u>	<u>\$ 1,045,407</u>	<u>\$ 1,105,189</u>	<u>\$ 1,195,557</u>	<u>\$ 150,150</u>
PKU Assistance	<u>\$ 100,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total Department of Public Health	<u>\$ 25,974,711</u>	<u>\$ 28,061,211</u>	<u>\$ 28,061,211</u>	<u>\$ 27,301,611</u>	<u>\$ -759,600</u>
<u>Department of Human Services</u>					
Economic Assistance					
Family Investment Program (FIP)	\$ 40,461,923	\$ 42,608,263	\$ 42,608,263	\$ 42,608,263	
Increase for PJ	0	0	2,135,821	2,135,821	
Decrease to FIP	0	0	-2,135,821	-2,135,821	
Eliminate EBT Retailer Fee	0	0	-506,495	-506,495	
Streamline IM Programs	0	0	250,000	0	
Increase Food Assistance to 60+ Pop.	0	0	50,000	0	
Total Family Investment Program	<u>\$ 40,461,923</u>	<u>\$ 42,608,263</u>	<u>\$ 42,401,768</u>	<u>\$ 42,101,768</u>	<u>\$ -506,495</u>

**FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund**

	<u>Est. Net FY 2006</u>	<u>Est. Net FY 2007</u>	<u>FY 2008 Dept. Request</u>	<u>FY 2008 Gov's Rec.</u>	<u>Gov FY 2008 vs. Est. FY 2007</u>
Child Support Recoveries	8,214,690	8,502,360	8,502,360	8,502,360	
Replace FIP and Matching Funds	0	0	887,698	887,698	
Increased Cost of Service	0	0	88,335	88,335	
Increased Customer Base	0	0	154,721	154,721	
DRA Review and Adjustment	0	0	126,984	126,984	
Technology Purchases	0	0	272,000	0	
Match for Grants	0	0	88,971	0	
1/2 Investigator	0	0	23,800	0	
Total Child Support Recoveries	\$ 8,214,690	\$ 8,502,360	\$ 10,144,869	\$ 9,760,098	\$ 1,257,738
Total Economic Assistance	\$ 48,676,613	\$ 51,110,623	\$ 52,546,637	\$ 51,861,866	\$ 751,243
Medical Services					
Medical Assistance	\$ 579,850,253	\$ 652,311,610	\$ 652,311,610	\$ 652,311,610	
Build in Supplemental	0	0	38,000,000	38,000,000	
Increased Service Costs	0	0	61,238,231	61,238,231	
IME Savings	0	0	-5,962,517	-5,962,517	
NF Rebase	0	0	10,376,853	10,376,853	
No NF Rebase	0	0	-10,376,853	-10,376,853	
Postage Savings	0	0	-488,750	-488,750	
Increase Income Disregard for Parents	0	0	9,337,435	9,337,435	
Reduce HCBS Waiting Lists	0	0	1,500,000	1,000,000	
Increase Enrollment in MYA	0	0	1,360,301	1,360,301	
RSP Changes	0	0	10,567,556	10,567,556	
CMH Waiver - Transfer from CW	0	0	1,246,476	1,246,476	
Reflect Appropriate Federal Match Rate	0	0	0	-6,119,056	
Habilitation Services	0	0	0	301,000	
Revision Based on Enrollment Projections	0	0	0	-52,931,991	
Expand Enrollment of Medicaid-eligible children	0	0	0	4,361,598	
Appropriate Safety Net Provider to Public Health	0	0	0	-1,100,000	
Total Medical Assistance	\$ 579,850,253	\$ 652,311,610	\$ 769,110,342	\$ 713,121,893	\$ 60,810,283
Health Insurance Premium Pmt.	\$ 634,162	\$ 654,568	654,568	654,568	\$ 0
Medical Contracts	\$ 14,711,985	\$ 14,417,985	\$ 14,417,985	\$ 14,417,985	
DPH Citizenship Data Match	0	0	50,000	50,000	
Increased Monitoring of HCBS Waivers	0	0	750,000	750,000	
Total Medical Contracts	\$ 14,711,985	\$ 14,417,985	\$ 15,217,985	\$ 15,217,985	\$ 800,000

**FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund**

	Est. Net FY 2006	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	Gov FY 2008 vs. Est. FY 2007
State Children's Health Ins.	\$ 16,568,275	\$ 19,703,715	\$ 19,703,715	\$ 19,703,715	
Fund FY 2007 Enrollment Level	0	0	3,904,469	3,904,469	
Increased Enrollment during FY 2008	0	0	792,894	792,894	
Outreach	0	0	135,300	135,300	
Carryforward FY 2007 Funds	0	0	-2,000,000	-2,000,000	
Revision Based on latest estimate	0	0	0	-898,976	
Revision of Carryforward Based on Latest Est.	0	0	0	-1,933,687	
Increase Enrollment for Eligible Children	0	0	0	3,496,907	
Total State Children's Health Ins.	\$ 16,568,275	\$ 19,703,715	22,536,378	23,200,622	\$ 3,496,907
State Supplementary Assistance	\$ 19,810,335	\$ 18,710,335	\$ 18,710,335	\$ 18,710,335	
Decreased Costs and Utilization			\$ -1,500,000	\$ -1,500,000	
Total State Supplementary Assistance	\$ 19,810,335	\$ 18,710,335	\$ 17,210,335	\$ 17,210,335	\$ -1,500,000
Medical Assistance Account	\$ 19,350,061	\$ 0	0	\$ 0	\$ 0
Health Care Transformation	\$ 35,289,068	\$ 0		\$ 0	\$ 0
Total Medical Services	686,214,139	705,798,213	824,729,608	769,405,403	\$ 63,607,190
Child and Family Services					
Child Care	\$ 15,800,752	\$ 21,801,198	\$ 21,801,198	\$ 21,801,198	
Maintain Current Caseload	0	0	10,486,036	10,486,036	
Caseload Growth	0	0	3,684,859	3,684,859	
Annualize FY 2007 Provider Rate Increase	0	0	2,948,320	2,948,320	
Quality Rating System - Add'l. Providers	0	0	610,575	610,575	
Quality Rating System - Add'l. Provider Training	0	0	0	900,000	
Total Child Care	\$ 15,800,752	\$ 21,801,198	\$ 39,530,988	\$ 40,430,988	\$ 18,629,790
Toledo Juvenile Home	\$ 6,667,121	\$ 6,927,794	\$ 6,927,794	\$ 6,927,794	
Mental Health/Behavioral Services Staff	0	0	269,210	0	
Inflation	0	0	67,664	53,890	
Medication Administration and Management	0	0	4,000	4,000	
Total Toledo Juvenile Home	\$ 6,667,121	\$ 6,927,794	\$ 7,268,668	\$ 6,985,684	\$ 57,890
Eldora Training School	\$ 10,546,241	\$ 10,954,842	\$ 10,954,842	\$ 10,954,842	
Mental Health/Behavioral Services Staff	0	0	369,975	0	
Inflation	0	0	130,157	102,156	
Total Eldora Training School	\$ 10,546,241	\$ 10,954,842	\$ 11,454,974	\$ 11,056,998	\$ 102,156

**FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund**

	<u>Est. Net FY 2006</u>	<u>Est. Net FY 2007</u>	<u>FY 2008 Dept. Request</u>	<u>FY 2008 Gov's Rec.</u>	<u>Gov FY 2008 vs. Est. FY 2007</u>
Child Welfare	\$ 75,200,000	\$ 80,945,373	\$ 80,945,373	\$ 80,945,373	
Replace FY 06 Carryforward Funds	0	0	1,000,000	1,000,000	
Group Care	0	0	767,415	300,000	
Change in FMAP rate	0	0	710,972	585,067	
Foster Care Maintenance Rate Increase	0	0	673,624	673,624	
Community Partnerships	0	0	250,000	0	
CMHW State Match Transfer to Medicaid	0	0	-1,246,476	-1,246,476	
PALS Caseload Growth	0	0	2,078,562	2,078,562	
Independent Living Maintenance Rate Increase	0	0	61,360	61,360	
Total Child Welfare	<u>\$ 75,200,000</u>	<u>\$ 80,945,373</u>	<u>\$ 85,240,830</u>	<u>\$ 84,397,510</u>	<u>\$ 3,452,137</u>
Adoption Subsidy	\$ 32,250,000	\$ 31,446,063	\$ 31,446,063	\$ 31,446,063	
Replace FY 06 Carryforward Funds	0	0	2,000,000	0	
Caseload Growth	0	0	523,623	0	
Change in FMAP Rate	0	0	445,096	296,804	
Maintenance Rate Increase	0	0	229,814	229,814	
Total Adoption Subsidy	<u>\$ 32,250,000</u>	<u>\$ 31,446,063</u>	<u>\$ 34,644,596</u>	<u>\$ 31,972,681</u>	<u>\$ 526,618</u>
Family Support Subsidy	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	\$ 1,936,434	
State Match for Federal Grant	0	0	400,000	0	
Total Family Support Subsidy	<u>\$ 1,936,434</u>	<u>\$ 1,936,434</u>	<u>\$ 2,336,434</u>	<u>\$ 1,936,434</u>	<u>\$ 0</u>
Total Child and Family Services	<u>\$ 142,400,548</u>	<u>\$ 154,011,704</u>	<u>\$ 180,476,490</u>	<u>\$ 176,780,295</u>	<u>\$ 22,768,591</u>
MH/MR/DD/BI					
Conners Training	\$ 42,623	\$ 42,623	42623	\$ 42,623	\$ 0
Cherokee MHI	\$ 4,852,942	\$ 5,273,361	\$ 5,273,361	\$ 5,273,361	
Inflation	0	0	97,087	94,291	
Total Cherokee MHI	<u>\$ 4,852,942</u>	<u>\$ 5,273,361</u>	<u>5,370,448</u>	<u>5,367,652</u>	<u>\$ 94,291</u>
Clarinda MHI	\$ 5,919,983	\$ 6,409,501	\$ 6,409,501	\$ 6,409,501	
Inflation	0	0	62,412	57,738	
Accreditation Standards	0	0	72,862	72,862	
Total Clarinda MHI	<u>5,919,983</u>	<u>\$ 6,409,501</u>	<u>6,544,775</u>	<u>6,540,101</u>	<u>\$ 130,600</u>

FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations General Fund

	Est. Net FY 2006	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	Gov FY 2008 vs. Est. FY 2007
Independence MHI	\$ 8,929,177	\$ 9,358,177	\$ 9,358,177	\$ 9,358,177	
Inflation	0	0	239,875	174,008	
Accreditation Standards	0	0	74,357	74,357	
Total Independence MHI	<u>\$ 8,929,177</u>	<u>\$ 9,358,177</u>	<u>9,672,409</u>	<u>9,606,542</u>	<u>\$ 248,365</u>
Mt. Pleasant MHI	\$ 591,855	\$ 1,228,549	\$ 1,228,549	\$ 1,228,549	
Inflation	0	0	39,716	33,115	
Accreditation Standards	0	0	150,267	110,667	
Annualization of FY 07 additional beds	0	0	110,667	150,267	
Total Mt. Pleasant MHI	<u>\$ 591,855</u>	<u>\$ 1,228,549</u>	<u>1,529,199</u>	<u>1,522,598</u>	<u>\$ 294,049</u>
Glenwood Resource Center	\$ 16,316,040	\$ 15,641,388	\$ 15,641,388	\$ 15,641,388	
Continuation of FY 2006 to FY 2007 Carryforward	0	0	500,000	500,000	
Inflation	0	0	89,066	89,066	
Inc. Per Diem w/ No County of Leg. Settlement	0	0	205,466	205,466	
Replace Decreased FMAP	0	0	337,347	227,425	
Impact of FY 2007 Salary Funds	0	0	-1,019,955	-1,019,955	
Next Phase of Electronic Medical Records	0	0	250,000	0	
Impact of HCBS Waiver Placements	0	0	545,372	545,372	
Total Glenwood Resource Center	<u>\$ 16,316,040</u>	<u>\$ 15,641,388</u>	<u>16,548,684</u>	<u>16,188,762</u>	<u>\$ 547,374</u>
Woodward Resource Center	\$ 8,203,796	\$ 10,109,976	\$ 10,109,976	\$ 10,109,976	
Inflation	0	0	65,403	65,403	
Inc. Per Diem w/ No County of Leg. Settlement	0	0	437,736	437,736	
Replace Decreased FMAP	0	0	228,396	153,975	
Impact of FY 2007 Salary Funds	0	0	-947,838	-947,838	
Next phase of Electronic Medical Records	0	0	250,000	0	
Impact of HCBS Waiver Placements	0	0	518,020	518,020	
Total Woodward Resource Center	<u>\$ 8,203,796</u>	<u>\$ 10,109,976</u>	<u>10,661,693</u>	<u>10,337,272</u>	<u>\$ 227,296</u>
MI/MR State Cases	\$ 10,864,619	\$ 12,286,619	\$ 12,286,619	\$ 12,286,619	
Continuation of FY 2006 to FY 2007 Carryforward	0	0	400,000	400,000	
Increase of 3%	0	0	380,559	380,559	
Total MI/MR State Cases	<u>\$ 10,864,619</u>	<u>\$ 12,286,619</u>	<u>13,067,178</u>	<u>13,067,178</u>	<u>\$ 780,559</u>
MH/DD Community Services	<u>\$ 17,757,890</u>	<u>\$ 18,017,890</u>	<u>\$ 18,017,890</u>	<u>\$ 18,017,890</u>	<u>\$ 0</u>

**FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund**

	<u>Est. Net FY 2006</u>	<u>Est. Net FY 2007</u>	<u>FY 2008 Dept. Request</u>	<u>FY 2008 Gov's Rec.</u>	<u>Gov FY 2008 vs. Est. FY 2007</u>
Sexual Predator Commitment Program	\$ 4,025,704	\$ 4,971,523	\$ 4,971,523	\$ 4,971,523	
Inflation	0	0	5,507	3,423	
Per Diem for 10 Annualized New Clients	0	0	130,146	130,146	
20 New Clients	0	0	1,327,500	663,750	
SUI Overtime Travel for Medical Care	0	0	25,161	25,161	
Pre-release Transitional Program	0	0	152,000	52,000	
Total Sexual Predator Commitment Program	\$ 4,025,704	\$ 4,971,523	6,611,837	5,846,003	\$ 874,480
MH/DD Growth Factor	\$ 28,507,362	\$ 38,888,041	\$ 38,888,041	\$ 38,888,041	
Increase Enacted FY 2007 by 3%	0	0	4,339,100	4,339,100	
Add the \$3.1 million FY 2007 adjustment	0	0	0	3,252,999	
Total MH/DD Growth Factor	\$ 28,507,362	\$ 38,888,041	43,227,141	46,480,140	\$ 7,592,099
Total MH/MR/DD/BI	\$ 106,011,991	\$ 122,227,648	\$ 131,293,877	\$ 133,016,761	\$ 10,789,113
Managing and Delivering Services					
Field Operations	\$ 56,829,276	\$ 60,165,029	\$ 60,165,029	\$ 60,165,029	
Staff for Child Care Caseload	0	0	42,806	42,806	
Maintain FIP Staff from FY 2007 Carryforward	0	0	2,200,558	2,200,558	
Staff for TANF Work Participation Requirements	0	0	68,895	68,895	
Maintain FY 2007 Medic. Staff from Carryforward	0	0	211,583	211,583	
Staff for Protective Assessments	0	0	1,499,531	1,499,531	
Staff for Child and Family Visits	0	0	1,178,767	0	
Staff for Adoption Caseload	0	0	100,176	0	
Staff for Additional Medicaid Enrollment Goals	0	0	0	305,266	
Staff for Additional hawk-i Enrollment Goals	0	0	0	101,755	
Total Field Operations	\$ 56,829,276	\$ 60,165,029	\$ 65,467,345	\$ 64,595,423	\$ 4,430,394
General Administration	\$ 13,978,386	\$ 15,099,888	\$ 15,099,888	\$ 15,099,888	
FIP Translation Services	0	0	100,000	0	
Transfer of Medicaid Card Distribution Costs	0	0	181,120	181,120	
Position for Mental Health Planning Council	0	0	70,919	70,919	
Utilization of CPC Level of Care	0	0	200,000	200,000	
Staff for Remedial Services Provider Accreditations	0	0	60,728	0	
Total General Administration	\$ 13,978,386	\$ 15,099,888	15,712,655	15,551,927	\$ 452,039

FY 2008 Health and Human Services Subcommittee Department Requests and Governor's Recommendations
General Fund

	Est. Net FY 2006	Est. Net FY 2007	FY 2008 Dept. Request	FY 2008 Gov's Rec.	Gov FY 2008 vs. Est. FY 2007
Volunteers	\$ 109,568	\$ 109,568	\$ 109,568	\$ 109,568	\$ 0
Total Managing and Delivering Services	\$ 70,917,230	\$ 75,374,485	\$ 81,289,568	\$ 80,256,918	\$ 4,882,433
Total Department of Human Services	\$ 1,054,220,521	\$ 1,108,522,673	\$ 1,270,336,180	\$ 1,211,321,243	\$ 102,798,570
Veterans Affairs					
Department of Veterans Affairs	\$ 332,114	\$ 532,651	\$ 532,651	\$ 532,651	
Eliminate RSVP Pension Expansion	0	0	-50,000	-50,000	
Position of Administrative Assistant	0	0	40,000	40,000	
Position of additional Secretary	0	0	50,000	50,000	
Annualization of Cemetery Director Position	0	0	40,000	40,000	
Cemetery Maintenance Leader	0	0	45,000	45,000	
Cemetery Maintenance Workers and Summer Help	0	0	127,279	46,946	
Cemetery Support Costs	0	0	125,860	108,860	
Total Department of Veterans Affairs	\$ 332,114	\$ 532,651	\$ 910,790	\$ 813,457	\$ 280,806
Iowa Veterans Home	\$ 15,446,049	\$ 15,030,248	15,030,248	\$ 15,030,248	\$ 0
Veterans Injured Grant Program.	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	
Additional Funds for Those Injured Since 9-11	0	0	0	1,000,000	
*FY 2007 \$2.0 Million Supplemental Carryforward into FY 2008		0	0	-1,000,000	
Total Veterans Injured Grant Program	\$ 1,000,000	\$ 0	\$ 1,000,000	\$ 0	\$ 0
Veterans Home Ownership Program	\$ 2,000,000	\$ 0	0	0	\$ 0
*Funded with \$2.0 million from Veterans Trust Fund for FY 08					
Veterans Trust Fund	\$ 0	\$ 4,500,000	\$ 5,000,000	\$ 4,500,000	\$ 0
Veteran County Grants	\$ 0	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Veterans Enduring Freedom					
*Funded with \$2.0 million from Veterans Trust Fund for FY 08		\$ 0	\$ 0	\$ 0	\$ 0
Educational Assist.-Children	\$ 0	\$ 27,000	\$ 27,000	\$ 27,000	\$ 0
Total Veterans Affairs	\$ 18,778,163	\$ 21,089,899	\$ 22,968,038	\$ 21,370,705	\$ 280,806
Total Health and Human Services Subcommittee	\$ 1,101,801,938	\$ 1,162,002,089	\$ 1,325,947,484	\$ 1,264,641,865	\$ 102,639,776