

Dept of Veterans Affairs Budgets

This page left intentionally blank

Veterans Affairs, Department of

Mission Statement

To provide a continuum of care to Iowa's veterans and their spouses in an environment focusing on individualized services to enhance their quality of life.

Description

Veteran Affairs is the department in state government that provides services to veterans and works to increase the public's awareness of veteran's issues. These services encompass two divisions (advocacy services and long-term health care). One division is the Iowa Department of Veterans Affairs administration office located at Camp Dodge. It provides services and support to veterans including education regarding their entitlements under state and federal laws and enhancing their awareness of outreach programs available to them. This division conducts two service schools of instruction each year for the Commissioners and County Directors of Veterans Affairs to update them on benefits for veterans. It also files all reports of

separation (Form DD 214), maintains 4 million records of Iowa veterans from the past four wars, maintains a database of veterans in nursing homes and determines if they have applied for federal Veteran's benefits, and processes and maintains all registration documents for Veterans buried in Iowa. A state aid program for War Orphans paid to a school of higher learning is provided. The second division located in Marshalltown is the Iowa Veterans Home. It delivers long-term health care services for eligible veterans and/or their spouses/widows. The Iowa Veterans Home has 575 operating beds comprised of three levels of care (nursing, domiciliary and infirmary) and offers 24 hour medical coverage. A full range of services is available including: Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals and Clinics; Contract Services (dentist; optometrist; dermatologist); Speech Therapy; Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, woodworking, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; and Psychiatry Services.

Performance Measures

Measure	FY 2016 Actuals Achieved	FY 2017 Current Year Budget Estimate Target	FY 2018 Total Department Request Target	FY 2018 Total Governor's Recommended Target	FY 2019 Total Department Request Target	FY 2019 Total Governor's Recommended Target
Number of Veterans Assisted with Veterans Trust Fund	183	150	150	150	150	150
Number of Eligible Injured Veterans Receiving Grants	7	10	10	10	10	10
Number of Veterans Receiving Military Homeownership Grant	619	500	500	500	500	500
Number of Nursing Beds Filled	459	425	425	425	425	425
% of Residents Satisfied with the # of Organized Activities	66	85	85	85	85	85

Financial Summary

Object Category	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	12,285,542	12,285,542	12,285,542	11,763,407	12,285,542	11,763,407
Receipts from Other Entities	24,402,322	23,950,722	23,948,722	23,948,722	23,948,722	23,948,722
Interest, Dividends, Bonds & Loans	143,576	90,555	80,700	80,700	80,800	80,800
Fees, Licenses & Permits	39,800	33,800	33,800	33,800	33,800	33,800
Refunds & Reimbursements	53,806,410	54,158,795	57,154,072	57,154,072	57,154,072	57,154,072
Sales, Rents & Services	417,554	400,515	400,515	400,515	400,515	400,515
Miscellaneous	15,123	11,185	11,185	11,185	11,185	11,185
Beginning Balance and Adjustments	26,613,900	30,537,398	28,896,177	28,896,177	31,278,705	31,278,705
Total Resources	117,724,227	121,468,512	122,810,713	122,288,578	125,193,341	124,671,206
Expenditures						
Personal Services	68,519,857	71,176,685	71,176,679	71,176,679	71,176,679	71,176,679
Travel & Subsistence	156,981	201,125	201,095	201,095	201,095	201,095
Supplies & Materials	5,808,155	6,279,066	6,279,142	6,279,142	6,279,142	6,279,142
Contractual Services and Transfers	10,791,213	11,673,439	11,589,677	11,589,677	11,589,677	11,589,677
Equipment & Repairs	1,700,662	3,089,132	2,112,549	2,112,549	2,112,549	2,112,549
Claims & Miscellaneous	93,131	93,847	93,835	93,835	93,835	93,835
Licenses, Permits, Refunds & Other	10,316	8,041	8,031	8,031	8,031	8,031
State Aid & Credits	106,500	51,000	71,000	71,000	71,000	71,000
Budget Adjustments	0	0	0	(522,135)	0	(522,135)
Reversions	13	0	0	0	0	0
Balance Carry Forward	30,537,399	28,896,177	31,278,705	31,278,705	33,661,333	33,661,333
Total Expenditures	117,724,227	121,468,512	122,810,713	122,288,578	125,193,341	124,671,206
Full Time Equivalents	886	895	895	895	895	895

Appropriations from General Fund

Appropriations	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
General Administration	1,200,546	1,200,546	1,200,546	1,149,523	1,200,546	1,149,523
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
Veterans County Grants	990,000	990,000	990,000	947,925	990,000	947,925
Total Veterans Affairs, Department of	4,690,546	4,690,546	4,690,546	4,491,198	4,690,546	4,491,198
Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209
Total Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209

Appropriations Detail

General Administration

General Fund

Appropriation Description

This appropriation funds the administrative staff located at Camp Dodge and the Iowa Veterans Cemetery to:

- 1) Educate Veterans on county, state, and federal entitlements.
- 2) Be the central point in the State governing veterans issues and the delivery of services.
- 3) Maintain 4 million records of Iowa veterans of the past five wars.
- 4) Increase the public's awareness of Veterans' issues.
- 5) Increase Veterans' awareness of the availability of outreach programming by various agencies in counties throughout Iowa.
- 6) Process and maintain all registration documents for Veterans buried in Iowa.
- 7) Conduct service schools of instruction each year for the Commissioners, County Directors and Administrators of Veterans Affairs.
- 8) File all reports of separation (Form DD 214), which are currently received for all Veterans discharged from the Armed Forces.
- 9) Provide a State aid program for War Orphans paid to a school of higher learning.
- 10) Maintain database of veterans in nursing homes and identify if federal benefits have been applied for.
- 11) Direct operation of the Iowa Veterans Cemetery.
- 12) Administer the Injured Veterans Grant Program.
- 13) Administer the Veterans County Allocation Program.
- 14) Administer the Iowa Veterans Trust Fund.
- 15) Approve applications for the Iowa Military Homeowners Program and Iowa Drivers License designations.
- 16) Provide administrative support for the Iowa Commission of Veterans Affairs.
- 17) Administer the Branstad/Reynolds Scholarship program.
- 18) Administer the Veterans License Plate fund.

General Administration Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	13	0	0	0	0
Appropriation	1,200,546	1,200,546	1,200,546	1,149,523	1,200,546	1,149,523
Refunds & Reimbursements	(65)	11	11	11	11	11
Sale Of Equipment & Salvage	115	0	0	0	0	0
Unearned Receipts	20	10	10	10	10	10
Total Resources	1,200,616	1,200,580	1,200,567	1,149,544	1,200,567	1,149,544
Expenditures						
Personal Services-Salaries	1,013,664	1,056,290	1,056,290	1,056,290	1,056,290	1,056,290
Personal Travel In State	354	600	600	600	600	600
State Vehicle Operation	2,469	2,200	2,200	2,200	2,200	2,200
Personal Travel Out of State	0	2	2	2	2	2
Office Supplies	5,085	5,000	5,000	5,000	5,000	5,000
Facility Maintenance Supplies	858	1,001	1,001	1,001	1,001	1,001
Equipment Maintenance Supplies	163	500	500	500	500	500
Housing & Subsistence Supplies	236	250	250	250	250	250
Ag.,Conservation & Horticulture Supply	0	500	500	500	500	500
Other Supplies	291	501	501	501	501	501
Uniforms & Related Items	534	750	750	750	750	750
Postage	1,250	1,000	1,000	1,000	1,000	1,000
Communications	10,048	11,000	11,000	11,000	11,000	11,000
Rentals	899	970	970	970	970	970
Utilities	7,210	8,300	8,300	8,300	8,300	8,300
Professional & Scientific Services	14,444	0	0	0	0	0
Outside Services	1,040	600	600	600	600	600
Outside Repairs/Service	9,272	600	600	600	600	600
Reimbursement to Other Agencies	4,517	5,000	5,000	5,000	5,000	5,000
ITS Reimbursements	5,142	4,800	4,800	4,800	4,800	4,800
Gov Fund Type Transfers - Other Agencies Services	97,152	98,200	98,200	98,200	98,200	98,200
Equipment - Non-Inventory	18,758	2	2	2	2	2
IT Equipment	7,204	2,513	2,500	2,500	2,500	2,500
Licenses	0	1	1	1	1	1
Balance Carry Forward (Approps)	13	0	0	0	0	0
Reversions	13	0	0	0	0	0
Recommendation Adjustment	0	0	0	(51,023)	0	(51,023)
Total Expenditures	1,200,616	1,200,580	1,200,567	1,149,544	1,200,567	1,149,544

Iowa Veterans Home

General Fund

Appropriation Description

The Iowa Veterans Home is a net budgeting agency. Therefore, the state appropriated funds are approximately 9% of its total operating budget. The total budget funds 554 operating beds of the Iowa Veterans Home, which enables delivery of the following services:

1) Provide two levels of care (nursing and domiciliary)

2) Full range of services including: Nursing & Medical Care; Food and Nutrition Services; Pharmacy; Recreation Therapy; Transportation to medical appointments at the V.A. Hospitals & Clinics; Contract Services (dentist, optometrist, dermatologist, podiatrist and orthopaedic); Audiology; Physical Therapy; Occupational Therapy; Wheelchair Services; Activity Centers (ceramics, arts and crafts, and library); Social Work Services; Pastoral Care; Psychology Services; Psychiatry Services; Lab, X-ray and Respiratory services.

Iowa Veterans Home Financial Summary

Object Class	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,525,134	3,969,833	0	0	0	0
Appropriation	7,594,996	7,594,996	7,594,996	7,272,209	7,594,996	7,272,209
Federal Support	21,192,773	20,821,726	20,819,726	20,819,726	20,819,726	20,819,726
Reimbursement from Other Agencies	422	6,994	6,994	6,994	6,994	6,994
Gov Fund Type Transfers - Other Agencies	6,993	0	0	0	0	0
Fees, Licenses & Permits	6,200	3,800	3,800	3,800	3,800	3,800
Refunds & Reimbursements	53,792,617	54,158,782	57,154,059	57,154,059	57,154,059	57,154,059
Sale Of Equipment & Salvage	386	3,910	3,910	3,910	3,910	3,910
Rents & Leases	15,103	15,000	15,000	15,000	15,000	15,000
Other Sales & Services	49,410	49,500	49,500	49,500	49,500	49,500
Other	35	175	175	175	175	175
Total Resources	85,184,068	86,624,716	85,648,160	85,325,373	85,648,160	85,325,373
Expenditures						
Personal Services-Salaries	67,321,330	69,892,332	69,892,326	69,892,326	69,892,326	69,892,326
Personal Travel In State	29,349	33,557	33,537	33,537	33,537	33,537
State Vehicle Operation	60,433	75,056	75,046	75,046	75,046	75,046
Depreciation	43,508	70,000	70,000	70,000	70,000	70,000
Personal Travel Out of State	10,408	13,560	13,560	13,560	13,560	13,560
Office Supplies	114,904	131,294	131,320	131,320	131,320	131,320
Facility Maintenance Supplies	245,802	223,560	223,570	223,570	223,570	223,570
Equipment Maintenance Supplies	260,839	380,790	380,810	380,810	380,810	380,810
Professional & Scientific Supplies	926,024	940,660	940,670	940,670	940,670	940,670
Housing & Subsistence Supplies	420,625	432,315	432,325	432,325	432,325	432,325
Ag.,Conservation & Horticulture Supply	5,426	3,710	3,710	3,710	3,710	3,710
Other Supplies	128,526	156,070	156,070	156,070	156,070	156,070
Drugs & Biologicals	1,691,721	1,995,010	1,995,010	1,995,010	1,995,010	1,995,010
Food	1,733,695	1,741,065	1,741,065	1,741,065	1,741,065	1,741,065
Uniforms & Related Items	14,338	13,885	13,885	13,885	13,885	13,885
Postage	12,369	17,265	17,265	17,265	17,265	17,265

Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Communications	190,597	172,490	172,490	172,490	172,490	172,490
Rentals	83,260	117,520	117,520	117,520	117,520	117,520
Utilities	1,212,890	1,257,235	1,257,245	1,257,245	1,257,245	1,257,245
Professional & Scientific Services	430,176	494,046	494,065	494,065	494,065	494,065
Outside Services	3,147,812	3,791,382	3,791,382	3,791,382	3,791,382	3,791,382
Intra-State Transfers	88,336	99,000	99,000	99,000	99,000	99,000
Advertising & Publicity	13,560	13,900	13,900	13,900	13,900	13,900
Outside Repairs/Service	147,018	170,478	170,458	170,458	170,458	170,458
Reimbursement to Other Agencies	307,903	353,301	353,286	353,286	353,286	353,286
ITS Reimbursements	259,649	271,000	271,000	271,000	271,000	271,000
Workers Comp. Reimbursement	487,245	465,971	465,971	465,971	465,971	465,971
IT Outside Services	5,608	36,000	36,000	36,000	36,000	36,000
Gov Fund Type Transfers - Auditor of State Services	72,957	85,000	85,000	85,000	85,000	85,000
Gov Fund Type Transfers - Other Agencies Services	(6,940)	5,363	5,363	5,363	5,363	5,363
Equipment	535,006	1,851,374	874,850	874,850	874,850	874,850
Office Equipment	0	20,010	20,000	20,000	20,000	20,000
Equipment - Non-Inventory	383,729	264,189	264,165	264,165	264,165	264,165
IT Equipment	733,776	935,541	935,531	935,531	935,531	935,531
Claims	1,633	272	260	260	260	260
Other Expense & Obligations	90,633	92,675	92,675	92,675	92,675	92,675
Licenses	10,091	7,820	7,820	7,820	7,820	7,820
Refunds-Other	0	20	10	10	10	10
Balance Carry Forward (Approps)	3,969,833	0	0	0	0	0
Recommendation Adjustment	0	0	0	(322,787)	0	(322,787)
Total Expenditures	85,184,068	86,624,716	85,648,160	85,325,373	85,648,160	85,325,373

Vets Home Ownership Program

General Fund

through a \$5,000 entry cost assistance grant. These funds may be used in conjunction with the First Home and Homes for Iowans programs. Grants are subject to one-time use.

Appropriation Description

This program was created in 2005 to help eligible members of the armed forces purchase qualified homes in Iowa

Vets Home Ownership Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
Total Resources	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750
Expenditures						
Reimbursement to Other Agencies	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Recommendation Adjustment	0	0	0	(106,250)	0	(106,250)
Total Expenditures	2,500,000	2,500,000	2,500,000	2,393,750	2,500,000	2,393,750

Injured Veterans Grant Program

General Fund

Appropriation Description

This appropriation provides for an injured veterans grant to military veterans seriously injured in a combat zone since September 11, 2001.

Injured Veterans Grant Program Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018	FY 2018	FY 2019	FY 2019
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	326,397	246,397	216,397	216,397	166,397	166,397
Total Resources	326,397	246,397	216,397	216,397	166,397	166,397
Expenditures						
Aid to Individuals	80,000	30,000	50,000	50,000	50,000	50,000
Balance Carry Forward (Approps)	246,397	216,397	166,397	166,397	116,397	116,397
Total Expenditures	326,397	246,397	216,397	216,397	166,397	166,397

Veterans County Grants

General Fund

Appropriation Description

Matching funds up to \$10,000 are provided to counties to improve services for veterans.

Veterans County Grants Financial Summary

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	241,400	236,005	214,301	214,301	203,602	203,602
Appropriation	990,000	990,000	990,000	947,925	990,000	947,925
Refunds & Reimbursements	13,858	1	1	1	1	1
Total Resources	1,245,258	1,226,006	1,204,302	1,162,227	1,193,603	1,151,528
Expenditures						
Personal Travel In State	628	100	100	100	100	100
Personal Travel Out of State	2,319	500	500	500	500	500
Food	0	100	100	100	100	100
Rentals	13,150	6,000	6,000	6,000	6,000	6,000
Professional & Scientific Services	0	13,005	2,000	2,000	2,000	2,000
Outside Services	993,156	992,000	992,000	992,000	992,000	992,000
Balance Carry Forward (Approps)	236,005	214,301	203,602	203,602	192,903	192,903
Recommendation Adjustment	0	0	0	(42,075)	0	(42,075)
Total Expenditures	1,245,258	1,226,006	1,204,302	1,162,227	1,193,603	1,151,528

Fund Detail

Veterans Affairs, Department of Fund Detail

Funds	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Veterans Affairs, Department of	26,868,502	29,267,709	31,638,183	31,638,183	34,081,510	34,081,510
Veterans License Plate Fund	550,221	589,972	627,100	627,100	673,200	673,200
Iowa Veterans Trust Fund	24,774,607	26,993,952	29,250,652	29,250,652	31,507,452	31,507,452
Iowa Veterans Cemetery	1,543,675	1,683,785	1,760,431	1,760,431	1,900,858	1,900,858
Iowa Veterans Home	399,386	403,104	403,104	403,104	403,104	403,104
Iowa Veterans Home Canteen	399,386	403,104	403,104	403,104	403,104	403,104

Iowa Veterans Trust Fund

Fund Description

The Iowa Veterans Trust Fund provides assistance to needy veterans. Examples include assisting veterans with bills for

necessary housing repairs, emergency medical care, dental expenses, eye glasses, and auto repair. Applications are reviewed and approved by the Iowa Commission of Veterans Affairs and administered by the department.

Iowa Veterans Trust Fund Detail

Object Class	FY 2016 Actuals	FY 2017 Current Year Budget Estimate	FY 2018 Total Department Request	FY 2018 Total Governor's Recommended	FY 2019 Total Department Request	FY 2019 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	21,808,692	24,107,397	26,373,952	26,373,952	28,630,652	28,630,652
Adjustment to Balance Forward	350	0	0	0	0	0
Intra State Receipts	2,831,512	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Interest	133,284	85,555	75,700	75,700	75,800	75,800
Unearned Receipts	770	1,000	1,000	1,000	1,000	1,000
Total Iowa Veterans Trust Fund	24,774,607	26,993,952	29,250,652	29,250,652	31,507,452	31,507,452
Expenditures						
Rentals	750	500	500	500	500	500
Utilities	0	500	500	500	500	500
Professional & Scientific Services	65,358	75,000	75,000	75,000	75,000	75,000
Outside Services	106,418	60,000	60,000	60,000	60,000	60,000
Intra-State Transfers	300,000	300,000	300,000	300,000	300,000	300,000
Outside Repairs/Service	168,184	163,000	163,000	163,000	163,000	163,000
State Aid	25,500	20,000	20,000	20,000	20,000	20,000
Aid to Individuals	1,000	1,000	1,000	1,000	1,000	1,000
Balance Carry Forward (Funds)	24,107,397	26,373,952	28,630,652	28,630,652	30,887,452	30,887,452
Total Iowa Veterans Trust Fund	24,774,607	26,993,952	29,250,652	29,250,652	31,507,452	31,507,452