

Dept of Veterans Affairs Budgets

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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 2015	FY 2016	FY 2017	FY 2017
	Actuals Achieved	Current Year Budget Estimate Target	Total Department Request Target	Total Governor's Recommended Target
Number of Veterans Assisted with Veterans Trust Fund	185	150	150	150
Number of Eligible Injured Veterans Receiving Grants	12	10	10	10
Number of Veterans Receiving Military Homeownership Grant	439	425	425	425
Number of Nursing Beds Filled	475	465	465	465
% of Residents Satisfied with the # of Organized Activities	98	99	99	99

Financial Summary

Object Category	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
State Appropriations	12,180,947	12,285,542	12,285,542	12,285,542
Receipts from Other Entities	24,529,550	24,464,025	24,539,658	24,539,658
Interest, Dividends, Bonds & Loans	87,063	53,400	53,400	53,400
Fees, Licenses & Permits	40,700	34,200	33,800	33,800
Refunds & Reimbursements	52,974,192	53,602,066	55,929,267	55,929,267
Sales, Rents & Services	402,010	395,674	395,674	395,674
Miscellaneous	38,326	11,185	11,185	11,185
Beginning Balance and Adjustments	23,653,359	26,613,550	26,486,914	26,472,070
Total Resources	113,906,147	117,459,642	119,735,440	119,720,596
Expenditures				
Personal Services	67,702,645	70,179,125	70,127,610	70,127,610
Travel & Subsistence	174,866	208,642	207,622	207,622
Supplies & Materials	6,178,757	6,366,627	6,516,675	6,516,675
Contractual Services and Transfers	11,498,045	11,564,848	11,547,429	11,547,429
Equipment & Repairs	1,512,245	2,503,834	2,291,051	2,291,051
Claims & Miscellaneous	96,462	96,340	106,340	106,340
Licenses, Permits, Refunds & Other	8,539	8,156	8,146	8,146
State Aid & Credits	121,000	60,000	60,000	60,000
Reversions	37	0	0	0
Balance Carry Forward	26,613,550	26,472,070	28,870,567	28,855,723
Total Expenditures	113,906,147	117,459,642	119,735,440	119,720,596
Full Time Equivalents	888	902	902	902

Appropriations from General Fund

Appropriations	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
General Administration	1,095,951	1,200,546	1,200,546	1,200,546
Vets Home Ownership Program	2,500,000	2,500,000	2,500,000	2,500,000
Veterans County Grants	990,000	990,000	990,000	990,000
Total Veterans Affairs, Department of	4,585,951	4,690,546	4,690,546	4,690,546
Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,594,996
Total Iowa Veterans Home	7,594,996	7,594,996	7,594,996	7,594,996

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Appropriation	1,095,951	1,200,546	1,200,546	1,200,546
Refunds & Reimbursements	0	11	11	11
Unearned Receipts	170	10	10	10
Total Resources	1,096,121	1,200,567	1,200,567	1,200,567
Expenditures				
Personal Services-Salaries	950,807	1,067,056	1,067,056	1,067,056
Personal Travel In State	642	600	600	600
State Vehicle Operation	2,999	2,600	2,600	2,600
Depreciation	3,245	0	0	0
Personal Travel Out of State	0	2	2	2
Office Supplies	5,816	4,500	4,500	4,500
Facility Maintenance Supplies	409	501	501	501
Equipment Maintenance Supplies	1,351	500	500	500
Housing & Subsistence Supplies	165	100	100	100
Ag., Conservation & Horticulture Supply	1,681	1,000	1,000	1,000
Other Supplies	482	501	501	501
Printing & Binding	302	0	0	0
Food	43	0	0	0
Uniforms & Related Items	772	750	750	750
Postage	1,756	1,000	1,000	1,000
Communications	9,881	9,750	9,750	9,750
Rentals	1,509	1,100	1,100	1,100
Utilities	8,395	8,300	8,300	8,300
Outside Services	913	1,001	1,001	1,001
Outside Repairs/Service	1,819	1,000	1,000	1,000
Reimbursement to Other Agencies	4,240	4,000	4,000	4,000
ITS Reimbursements	4,956	4,650	4,650	4,650
IT Outside Services	500	0	0	0
Gov Fund Type Transfers - Auditor of State Services	0	1	1	1
Gov Fund Type Transfers - Other Agencies Services	92,143	91,650	91,650	91,650
Equipment - Non-Inventory	780	2	2	2
IT Equipment	479	2	2	2
Licenses	0	1	1	1
Reversions	37	0	0	0
Total Expenditures	1,096,121	1,200,567	1,200,567	1,200,567

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 560 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 and X-ray.

Iowa Veterans Home Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	1,606,057	2,525,133	0	0
Appropriation	7,594,996	7,594,996	7,594,996	7,594,996
Federal Support	21,355,473	21,335,030	21,410,663	21,410,663
Reimbursement from Other Agencies	2,397	6,994	6,994	6,994
Gov Fund Type Transfers - Other Agencies	110,993	0	0	0
Fees, Licenses & Permits	3,800	4,200	3,800	3,800
Refunds & Reimbursements	52,956,719	53,602,053	55,929,254	55,929,254
Sale Of Equipment & Salvage	3,953	3,510	3,510	3,510
Rents & Leases	17,780	16,500	16,500	16,500
Other Sales & Services	45,156	43,560	43,560	43,560
Other	195	175	175	175
Total Resources	83,697,519	85,132,151	85,009,452	85,009,452
Expenditures				
Personal Services-Salaries	66,563,942	68,922,280	68,870,765	68,870,765
Personal Travel In State	29,427	29,120	29,110	29,110
State Vehicle Operation	77,648	90,210	90,210	90,210
Depreciation	49,809	70,000	70,000	70,000
Personal Travel Out of State	7,244	11,960	10,950	10,950
Office Supplies	156,076	124,245	124,155	124,155
Facility Maintenance Supplies	230,187	190,825	189,425	189,425
Equipment Maintenance Supplies	266,065	322,900	323,010	323,010
Professional & Scientific Supplies	925,172	913,020	913,030	913,030
Housing & Subsistence Supplies	513,255	482,220	482,230	482,230
Ag., Conservation & Horticulture Supply	5,614	3,730	3,730	3,730
Other Supplies	206,606	163,005	163,025	163,025
Drugs & Biologicals	1,803,939	1,995,010	2,145,000	2,145,000
Food	1,794,460	1,902,615	1,904,003	1,904,003
Uniforms & Related Items	15,465	15,840	15,850	15,850

Iowa Veterans Home Financial Summary (Continued)

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Postage	11,472	12,225	12,225	12,225
Communications	234,864	172,490	172,500	172,500
Rentals	65,294	98,896	67,935	67,935
Utilities	1,311,280	1,462,570	1,462,570	1,462,570
Professional & Scientific Services	382,006	468,170	468,180	468,180
Outside Services	3,383,188	3,448,433	3,449,633	3,449,633
Intra-State Transfers	109,051	99,000	99,000	99,000
Advertising & Publicity	34,103	43,278	34,600	34,600
Outside Repairs/Service	242,599	200,290	201,290	201,290
Reimbursement to Other Agencies	349,475	415,763	415,763	415,763
ITS Reimbursements	251,153	265,481	265,491	265,491
Workers Comp. Reimbursement	465,132	487,245	507,245	507,245
IT Outside Services	13,631	36,000	36,000	36,000
Gov Fund Type Transfers - Auditor of State Services	64,785	79,000	79,000	79,000
Gov Fund Type Transfers - Other Agencies Services	39,050	14,105	14,095	14,095
Equipment	600,645	1,462,273	1,185,562	1,185,562
Office Equipment	15,054	20,000	20,000	20,000
Equipment - Non-Inventory	395,899	158,529	94,479	94,479
IT Equipment	455,398	848,028	976,006	976,006
Claims	1,901	2,315	2,315	2,315
Other Expense & Obligations	93,666	93,125	103,125	103,125
Licenses	7,829	7,945	7,935	7,935
Refunds-Other	0	10	10	10
Balance Carry Forward (Approps)	2,525,134	0	0	0
Total Expenditures	83,697,519	85,132,151	85,009,452	85,009,452

Vets Home Ownership Program

General Fund

homes in Iowa 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

Vets Home Ownership Program Financial Summary

Object Class	FY 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Appropriation	2,500,000	2,500,000	2,500,000	2,500,000
Total Resources	2,500,000	2,500,000	2,500,000	2,500,000
Expenditures				
Intra-State Transfers	2,500,000	2,500,000	2,500,000	2,500,000
Total Expenditures	2,500,000	2,500,000	2,500,000	2,500,000

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 2015	FY 2016	FY 2017	FY 2017
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	426,397	326,397	276,397	276,397
Total Resources	426,397	326,397	276,397	276,397
Expenditures				
Aid to Individuals	100,000	50,000	50,000	50,000
Balance Carry Forward (Approps)	326,397	276,397	226,397	226,397
Total Expenditures	426,397	326,397	276,397	276,397

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 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	249,137	241,400	200,251	216,651
Appropriation	990,000	990,000	990,000	990,000
Refunds & Reimbursements	17,473	1	1	1
Total Resources	1,256,610	1,231,401	1,190,252	1,206,652
Expenditures				
Personal Travel In State	164	150	150	150
Food	0	100	100	100
Rentals	7,336	7,500	7,500	7,500
Professional & Scientific Services	15,750	15,000	15,000	15,000
Outside Services	991,961	992,000	992,000	992,000
Balance Carry Forward (Approps)	241,400	216,651	175,502	191,902
Total Expenditures	1,256,610	1,231,401	1,190,252	1,206,652

DVA Capital/Improvements

Rebuild Iowa Infrastructure Fund

Appropriation Description

DVA Capital/Improvements

DVA Capital/Improvements Financial Summary

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Approps)	15,441	0	0	0
Total Resources	15,441	0	0	0
Expenditures				
Gov Fund Type Transfers - Other Agencies Services	15,441	0	0	0
Total Expenditures	15,441	0	0	0

Fund Detail

Veterans Affairs, Department of Fund Detail

Funds	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Veterans Affairs, Department of	24,510,207	26,666,022	29,155,668	29,124,424
Veterans License Plate Fund	501,961	538,534	579,502	585,035
Iowa Veterans Trust Fund	22,500,100	24,660,092	26,960,164	26,888,992
Iowa Veterans Cemetery	1,508,146	1,467,396	1,616,002	1,650,397
Iowa Veterans Home	403,851	403,104	403,104	403,104
Iowa Veterans Home Canteen	403,851	403,104	403,104	403,104

Iowa Veterans Trust Fund

Fund Description

The Iowa Veterans Trust Fund was established under Code section 35A.13 for benefits to veterans, such as

college tuition aid, job training aid, nursing facility costs, unemployment aid, etc. Benefits are paid once the fund has reached a balance of \$50 million.

Iowa Veterans Trust Fund Detail

Object Class	FY 2015 Actuals	FY 2016 Current Year Budget Estimate	FY 2017 Total Department Request	FY 2017 Total Governor's Recommended
Resources				
Balance Brought Forward (Funds)	19,907,606	21,808,692	24,108,764	24,037,592
Intra State Receipts	2,485,119	2,800,000	2,800,000	2,800,000
Interest	81,209	50,400	50,400	50,400
Unearned Receipts	26,166	1,000	1,000	1,000
Total Iowa Veterans Trust Fund	22,500,100	24,660,092	26,960,164	26,888,992
Expenditures				
Rentals	0	500	500	500
Utilities	0	500	500	500
Professional & Scientific Services	95,193	105,000	105,000	105,000
Outside Services	86,330	60,000	60,000	60,000
Intra-State Transfers	300,000	300,000	300,000	300,000
Outside Repairs/Service	188,885	146,500	146,500	146,500
State Aid	21,000	10,000	10,000	10,000
Balance Carry Forward (Funds)	21,808,692	24,037,592	26,337,664	26,266,492
Total Iowa Veterans Trust Fund	22,500,100	24,660,092	26,960,164	26,888,992