

Analysis of Budget Request

Appropriation: 052 - Disabled Veterans - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Disabled Veterans Service Office offers assistance to veterans in the preparation of their claims to the U.S. Government for compensation and other benefits, and is primarily supported by the Disabled American Veterans Service Office. The Office also provides transportation services to veterans for outpatient appointments when no other options are available. The State provides appropriation and general revenue funding for one clerical position, as well as for Operating Expenses and Conference & Travel Expenses.

Base Level Regular Salaries and Personal Services Matching include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Request provides for Base Level for the 2015-2017 Biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	20,509	21,827	22,263	22,045	22,045	22,045	22,045	22,045	22,045
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,549	9,807	9,807	9,994	9,994	9,994	9,994	9,994	9,994
Operating Expenses	5020002	1,097	1,304	1,304	1,304	1,304	1,304	1,304	1,304	1,304
Conference & Travel Expenses	5050009	0	724	724	724	724	724	724	724	724
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		31,155	33,662	34,098	34,067	34,067	34,067	34,067	34,067	34,067
Funding Sources										
General Revenue	4000010	31,155	33,662		34,067	34,067	34,067	34,067	34,067	34,067
Total Funding		31,155	33,662		34,067	34,067	34,067	34,067	34,067	34,067
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		31,155	33,662		34,067	34,067	34,067	34,067	34,067	34,067