

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 travel.

Base Level salary for the classified position reflects the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request includes appropriation and general revenue funding in the amount of \$35,198 in FY2010 and \$35,842 in FY2011 with one (1) Regular position.

The Agency's Change Level Request includes additional appropriation and general revenue funding in the amount of \$1,692 each year and is comprised of the following:

Operating Expenses - Increase in appropriation and general revenue funding in the amount of \$846 each year of the biennium for office supplies. This request will restore the Operating Expenses line item to the 2007-2009 authorized level and provide for escalated operating costs caused by higher prices and increased workload.

Conference and Travel Expenses - Increase in appropriation and general revenue funding in the amount of \$846 each year for travel expenses directly related to the Director's attendance of the Annual State Conference. This request will restore the Conference and Travel Expenses line item to the 2007-2009 biennium authorized level.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 052 - Disabled Veterans - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	21,055	21,761	20,827	23,171	23,171	23,171	23,703	23,703	23,703
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,082	8,794	9,036	9,999	9,999	9,999	10,111	10,111	10,111
Operating Expenses	5020002	1,838	1,004	1,850	1,850	1,004	1,004	1,850	1,004	1,004
Conference & Travel Expenses	5050009	705	1,024	1,870	1,870	1,024	1,024	1,870	1,024	1,024
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		32,680	32,583	33,583	36,890	35,198	35,198	37,534	35,842	35,842

Funding Sources										
General Revenue	4000010	32,680	32,583		36,890	35,198	35,198	37,534	35,842	35,842
Total Funding		32,680	32,583		36,890	35,198	35,198	37,534	35,842	35,842
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		32,680	32,583		36,890	35,198	35,198	37,534	35,842	35,842

Actual and Budget amounts in Regular Salaries and Personal Services Matching exceed Authorized amount due to adjustments during the 2009-2011 biennium.