

Analysis of Budget Request

Appropriation: 064 - Vet Child Welfare Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Veterans Child Welfare Service offers temporary financial assistance to the minor children of recently deceased, hospitalized or medically incapacitated veterans with limited or no income, until a more permanent source of income is established. Veterans and their families are eligible for assistance for up to three months with rent or house payments and utilities. The Staff also counsels with families and refers them to other agencies for further assistance. The program is also subsidized by the American Legion and its Auxiliary.

This appropriation is funded from general revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. 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 is appropriation and general revenue funding in the amount of \$182,290 in FY2010 and \$184,341 in FY2011 with three (3) regular positions.

The Agency's Change Level request includes an increase in appropriation and general revenue funding in the amount of \$200 each year of the biennium for the Operating Expenses line item for network services expenses due to increased rates by the Department of Information Systems (DIS) associated with E-mail and remote access.

The Executive Recommendation provides for the Agency Request with the additional general revenue funding.

The Legislative Recommendation provides for the Agency Request.

Appropriation Summary

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Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	71,934	95,775	95,348	101,021	101,021	101,021	102,748	102,748	102,748
#Positions		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	27,393	30,472	31,907	34,211	34,211	34,211	34,535	34,535	34,535
Operating Expenses	5020002	2,093	2,312	2,312	2,512	2,512	2,512	2,512	2,512	2,512
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	31,534	44,746	44,746	44,746	44,746	44,746	44,746	44,746	44,746
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		132,954	173,305	174,313	182,490	182,490	182,490	184,541	184,541	184,541
Funding Sources										
General Revenue	4000010	132,954	173,305		182,490	182,490	182,490	184,541	184,541	184,541
Total Funding		132,954	173,305		182,490	182,490	182,490	184,541	184,541	184,541
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		132,954	173,305		182,490	182,490	182,490	184,541	184,541	184,541

The FY09 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2007-2009 biennium.