

## **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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency Request provides for Base Level for the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 052 - Disabled Veterans - State Operations

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Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	16,317	18,855	23,703	21,827	22,677	22,677	21,827	23,216	23,216
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	7,852	8,471	10,111	9,084	9,255	9,255	9,084	9,363	9,363
Operating Expenses	5020002	1,988	1,304	1,004	1,304	1,304	1,304	1,304	1,304	1,304
Conference & Travel Expenses	5050009	0	724	1,024	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
<b>Total</b>		<b>26,157</b>	<b>29,354</b>	<b>35,842</b>	<b>32,939</b>	<b>33,960</b>	<b>33,960</b>	<b>32,939</b>	<b>34,607</b>	<b>34,607</b>
<b>Funding Sources</b>										
General Revenue	4000010	26,157	29,354		32,939	33,960	33,960	32,939	34,607	34,607
Total Funding		26,157	29,354		32,939	33,960	33,960	32,939	34,607	34,607
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>26,157</b>	<b>29,354</b>		<b>32,939</b>	<b>33,960</b>	<b>33,960</b>	<b>32,939</b>	<b>34,607</b>	<b>34,607</b>

Budget exceeds Authorized Appropriation in Operating Expenses by authority of Budget Classification Transfer.