

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

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

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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	66,613	102,925	102,748	102,925	105,063	105,063	102,925	106,961	106,961
#Positions		2	3	3	3	3	3	3	3	3
Personal Services Matching	5010003	26,180	34,738	34,535	34,800	35,232	35,232	34,800	35,614	35,614
Operating Expenses	5020002	1,999	2,132	2,512	2,132	2,132	2,132	2,132	2,132	2,132
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	42,296	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		137,088	184,541	184,541	184,603	187,173	187,173	184,603	189,453	189,453
Funding Sources										
General Revenue	4000010	137,088	184,541		184,603	187,173	187,173	184,603	189,453	189,453
Total Funding		137,088	184,541		184,603	187,173	187,173	184,603	189,453	189,453
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		137,088	184,541		184,603	187,173	187,173	184,603	189,453	189,453

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.