

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency Request of Base Level for FY14 and FY15 includes \$33,567 each year for 1 position.

The Executive Recommendations provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	20,662	21,688	23,216	21,827	22,263	22,263	21,827	22,263	22,263
#Positions		1	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	9,053	9,427	9,363	9,712	9,807	9,807	9,712	9,807	9,807
Operating Expenses	5020002	870	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		30,585	33,143	34,607	33,567	34,098	34,098	33,567	34,098	34,098
Funding Sources										
General Revenue	4000010	30,585	32,939		33,567	34,098	34,098	33,567	34,098	34,098
Merit Adjustment Fund	4000055	0	204		0	0	0	0	0	0
Total Funding		30,585	33,143		33,567	34,098	34,098	33,567	34,098	34,098
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		30,585	33,143		33,567	34,098	34,098	33,567	34,098	34,098