

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 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 provides for Base Level which totals \$156,212 in FY14 and \$156,945 in FY15. The Base Level request also includes two (2) budgeted positions.

The Executive Recommendation 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	84,405	78,995	106,961	81,587	83,205	83,205	82,187	83,805	83,805
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	27,223	26,652	35,614	27,747	28,103	28,103	27,880	28,235	28,235
Operating Expenses	5020002	1,987	2,132	2,132	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	40,750	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		154,365	152,525	189,453	156,212	158,186	158,186	156,945	158,918	158,918
Funding Sources										
General Revenue	4000010	154,365	152,525		156,212	158,186	158,186	156,945	158,918	158,918
Total Funding		154,365	152,525		156,212	158,186	158,186	156,945	158,918	158,918
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		154,365	152,525		156,212	158,186	158,186	156,945	158,918	158,918