

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. Additional assistance will be at the Director's discretion. 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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level request is \$160,519 each year of the biennium.

The Agency's Change Level request is \$1,000 each year of the biennium and provides for an increase in Operating Expenses in the amount of \$1,000. This increase will provide for \$200 in office supplies, \$300 for building & contents insurance and \$500 due to an increase in the monthly DIS bill.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	85,686	83,805	83,805	84,631	84,631	84,631	84,631	84,631	84,631
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	29,179	28,621	28,235	29,096	29,096	29,096	29,096	29,096	29,096
Operating Expenses	5020002	2,019	2,432	2,432	3,432	3,432	3,432	3,432	3,432	3,432
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	35,763	44,360	44,746	44,360	44,360	44,360	44,360	44,360	44,360
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		152,647	159,218	159,218	161,519	161,519	161,519	161,519	161,519	161,519
Funding Sources										
General Revenue	4000010	152,647	159,218		161,519	161,519	161,519	161,519	161,519	161,519
Total Funding		152,647	159,218		161,519	161,519	161,519	161,519	161,519	161,519
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		152,647	159,218		161,519	161,519	161,519	161,519	161,519	161,519

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.