

Agency Expenditure Summary

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
Service to Veterans	31,267,200	24,814,700	39,296,500	39,296,500	33,581,200	31,124,100
<b>Total</b>	<b>31,267,200</b>	<b>24,814,700</b>	<b>39,296,500</b>	<b>39,296,500</b>	<b>33,581,200</b>	<b>31,124,100</b>
<b>By Fund Source</b>						
General	1,081,600	1,070,200	1,067,400	1,067,400	1,031,900	971,500
Dedicated	492,600	492,600	494,100	494,100	558,800	554,800
Federal	14,657,500	8,934,700	20,839,400	20,839,400	11,299,000	10,399,900
Other	15,035,500	14,317,200	16,895,600	16,895,600	20,691,500	19,197,900
<b>Total</b>	<b>31,267,200</b>	<b>24,814,700</b>	<b>39,296,500</b>	<b>39,296,500</b>	<b>33,581,200</b>	<b>31,124,100</b>
<b>By Object</b>						
Personnel Costs	16,304,900	15,296,600	17,319,800	17,319,800	19,441,100	17,797,300
Operating Expenditures	14,424,600	8,997,900	18,817,700	18,817,700	12,749,400	12,535,000
Capital Outlay	487,300	481,200	3,108,600	3,108,600	1,340,300	741,400
Trustee/Benefit Payments	50,400	39,000	50,400	50,400	50,400	50,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>31,267,200</b>	<b>24,814,700</b>	<b>39,296,500</b>	<b>39,296,500</b>	<b>33,581,200</b>	<b>31,124,100</b>
<b>FTP Positions</b>	<b>304.70</b>	<b>304.70</b>	<b>310.70</b>	<b>310.70</b>	<b>328.90</b>	<b>316.70</b>

# Veteran's Services, Division of

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2013 Original Appropriation	310.70	1,067,400	39,296,500	310.70	1,067,400	39,296,500
<b>5.00 FY 2013 Total Appropriation</b>	<b>310.70</b>	<b>1,067,400</b>	<b>39,296,500</b>	<b>310.70</b>	<b>1,067,400</b>	<b>39,296,500</b>
<b>7.00 FY 2013 Estimated Expenditures</b>	<b>310.70</b>	<b>1,067,400</b>	<b>39,296,500</b>	<b>310.70</b>	<b>1,067,400</b>	<b>39,296,500</b>
8.10 FTP or Fund Adjustments	0.00	(113,200)	0	0.00	(113,200)	0
8.40 Removal of One-Time Expenditures	0.00	0	(13,815,600)	0.00	0	(13,815,600)
<b>9.00 FY 2014 Base</b>	<b>310.70</b>	<b>954,200</b>	<b>25,480,900</b>	<b>310.70</b>	<b>954,200</b>	<b>25,480,900</b>
10.10 Employee Benefit Costs	0.00	17,300	265,600	0.00	17,300	265,600
10.20 Inflationary Adjustments	0.00	0	694,900	0.00	0	528,500
10.30 Repair, Replacement Items/Alteration Re	0.00	0	1,181,900	0.00	0	601,000
10.40 Interagency Nonstandard Adjustments	0.00	0	14,400	0.00	0	14,400
10.60 Change In Employee Compensation	0.00	8,300	138,300	0.00	0	0
<b>11.00 FY 2014 Total Maintenance</b>	<b>310.70</b>	<b>979,800</b>	<b>27,776,000</b>	<b>310.70</b>	<b>971,500</b>	<b>26,890,400</b>
<b>Service to Veterans</b>						
12.01 Market Equity Adjustment for Targeted S	0.00	52,100	981,000	0.00	0	0
12.02 Additional Division Staff	18.20	0	791,400	6.00	0	211,900
12.03 Professional Services Contracts	0.00	0	64,800	0.00	0	64,800
12.04 Additional Operating Expenditures and C	0.00	0	857,000	0.00	0	857,000
12.05 Division of Public Works Projects	0.00	0	2,935,000	0.00	0	2,935,000
12.06 Suicide Hotline	0.00	0	110,000	0.00	0	110,000
12.07 Driver License Veterans Designation	0.00	0	50,000	0.00	0	50,000
12.08 Enhanced Drug Testing	0.00	0	5,000	0.00	0	5,000
12.09 Employee Survey Funding	0.00	0	11,000	0.00	0	0
<b>13.00 FY 2014 Governor's Recommendation</b>	<b>328.90</b>	<b>1,031,900</b>	<b>33,581,200</b>	<b>316.70</b>	<b>971,500</b>	<b>31,124,100</b>
<b>Amount Change From Original Approp</b>	<b>18.20</b>	<b>(35,500)</b>	<b>(5,715,300)</b>	<b>6.00</b>	<b>(95,900)</b>	<b>(8,172,400)</b>
<b>Percent Change From Original Approp</b>	<b>5.86%</b>	<b>-3.33%</b>	<b>-14.54%</b>	<b>1.93%</b>	<b>-8.98%</b>	<b>-20.80%</b>