

Agency Expenditure Summary

	<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</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	34,453,300	21,620,200	35,501,000	35,275,200	37,438,200	35,830,100
<b>Total</b>	<b>34,453,300</b>	<b>21,620,200</b>	<b>35,501,000</b>	<b>35,275,200</b>	<b>37,438,200</b>	<b>35,830,100</b>
<b>By Fund Source</b>						
General	1,720,900	1,547,500	1,803,800	1,717,300	2,236,300	1,633,800
Dedicated	430,400	389,600	457,000	457,000	490,700	494,000
Federal	18,676,600	7,384,300	18,621,000	18,575,600	19,183,800	18,945,300
Other	13,625,400	12,298,800	14,619,200	14,525,300	15,527,400	14,757,000
<b>Total</b>	<b>34,453,300</b>	<b>21,620,200</b>	<b>35,501,000</b>	<b>35,275,200</b>	<b>37,438,200</b>	<b>35,830,100</b>
<b>By Object</b>						
Personnel Costs	16,337,500	14,767,400	17,352,400	17,170,300	18,418,400	17,491,100
Operating Expenditures	17,527,600	6,263,000	17,499,000	17,469,000	18,446,300	17,878,300
Capital Outlay	513,600	547,000	585,000	585,000	508,200	410,300
Trustee/Benefit Payments	74,600	42,800	64,600	50,900	65,300	50,400
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>34,453,300</b>	<b>21,620,200</b>	<b>35,501,000</b>	<b>35,275,200</b>	<b>37,438,200</b>	<b>35,830,100</b>
<b>FTP Positions</b>	<b>307.30</b>	<b>307.30</b>	<b>307.30</b>	<b>307.30</b>	<b>308.80</b>	<b>310.30</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 2009 Original Appropriation	307.30	1,803,800	35,501,000	307.30	1,803,800	35,501,000
4.50 Holback/Health Insurance Reduction	0.00	0	0	0.00	(86,500)	(225,800)
<b>5.00 FY 2009 Total Appropriation</b>	<b>307.30</b>	<b>1,803,800</b>	<b>35,501,000</b>	<b>307.30</b>	<b>1,717,300</b>	<b>35,275,200</b>
<b>7.00 FY 2009 Estimated Expenditures</b>	<b>307.30</b>	<b>1,803,800</b>	<b>35,501,000</b>	<b>307.30</b>	<b>1,717,300</b>	<b>35,275,200</b>
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(11,089,700)	0.00	0	(11,089,700)
8.50 Base Reduction	0.00	0	0	0.00	(68,700)	(6,100)
<b>9.00 FY 2010 Base</b>	<b>307.30</b>	<b>1,803,800</b>	<b>24,411,300</b>	<b>307.30</b>	<b>1,648,600</b>	<b>24,179,400</b>
10.10 Employee Benefit Costs	0.00	32,600	313,700	0.00	18,200	160,000
10.20 Inflationary Adjustments	0.00	11,000	699,000	0.00	4,200	397,600
10.30 Replacement Items	0.00	29,700	409,500	0.00	0	329,400
10.40 Interagency Nonstandard Adjustments	0.00	(200)	(1,300)	0.00	(200)	(1,300)
10.60 Change In Employee Compensation	0.00	41,700	418,300	0.00	0	0
10.90 Other Adjustments	0.00	0	0	0.00	(37,000)	0
<b>11.00 FY 2010 Total Maintenance</b>	<b>307.30</b>	<b>1,918,600</b>	<b>26,250,500</b>	<b>307.30</b>	<b>1,633,800</b>	<b>25,065,100</b>
<b>Service to Veterans</b>						
12.01 Market Demand Salary Increases	0.00	19,500	231,900	0.00	0	0
12.02 Additional Veterans Cemetery	0.00	0	10,500,000	0.00	0	10,500,000
12.03 New Positions	1.50	35,600	112,300	0.00	0	0
12.04 Additional Capital Outlay	0.00	12,600	93,500	0.00	0	80,900
12.05 Environmental Study of New Cemeter	0.00	250,000	250,000	0.00	0	0
12.06 Veterans Education Program Transfer	0.00	0	0	3.00	0	184,100
<b>13.00 FY 2010 Total</b>	<b>308.80</b>	<b>2,236,300</b>	<b>37,438,200</b>	<b>310.30</b>	<b>1,633,800</b>	<b>35,830,100</b>
<b>Amount Change From Original Approp</b>	<b>1.50</b>	<b>432,500</b>	<b>1,937,200</b>	<b>3.00</b>	<b>(170,000)</b>	<b>329,100</b>
<b>Percent Change From Original Approp</b>	<b>0.49%</b>	<b>23.98%</b>	<b>5.46%</b>	<b>0.98%</b>	<b>-9.42%</b>	<b>0.93%</b>