

Agency Expenditure Summary

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Service to Veterans	35,239,200	22,389,700	24,328,900	24,210,800	30,146,900	28,867,100
Total	35,239,200	22,389,700	24,328,900	24,210,800	30,146,900	28,867,100
By Fund Source						
General	1,681,300	1,525,400	1,530,800	1,382,500	1,598,500	1,352,600
Dedicated	457,000	422,900	494,000	494,000	494,200	494,200
Federal	18,575,600	7,020,300	8,118,000	8,118,000	13,322,400	12,946,900
Other	14,525,300	13,421,100	14,186,100	14,216,300	14,731,800	14,073,400
Total	35,239,200	22,389,700	24,328,900	24,210,800	30,146,900	28,867,100
By Object						
Personnel Costs	17,134,300	15,585,400	16,842,700	16,724,600	17,274,500	16,222,400
Operating Expenditures	17,469,000	6,559,000	7,054,500	7,054,500	12,502,800	12,283,800
Capital Outlay	585,000	202,200	381,300	381,300	310,500	310,500
Trustee/Benefit Payments	50,900	43,100	50,400	50,400	59,100	50,400
Lump Sum	0	0	0	0	0	0
Total	35,239,200	22,389,700	24,328,900	24,210,800	30,146,900	28,867,100
FTP Positions	307.30	307.30	310.30	310.30	310.30	300.30

Veteran's Services, Division of

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2010 Original Appropriation	310.30	1,530,800	24,328,900	310.30	1,530,800	24,328,900
4.50 Governor's Holdback	0.00	0	0	0.00	(148,300)	(118,100)
5.00 FY 2010 Total Appropriation	310.30	1,530,800	24,328,900	310.30	1,382,500	24,210,800
7.00 FY 2010 Estimated Expenditures	310.30	1,530,800	24,328,900	310.30	1,382,500	24,210,800
8.10 FTP or Fund Adjustments	0.00	0	0	(10.00)	0	0
8.40 Removal of One-Time/Restore Holdback	0.00	0	(693,300)	0.00	25,900	(667,400)
9.00 FY 2011 Base	310.30	1,530,800	23,635,600	300.30	1,408,400	23,543,400
10.10 Employee Benefit Costs	0.00	28,300	305,500	0.00	400	(159,900)
10.20 Inflationary Adjustments	0.00	700	448,400	0.00	0	228,700
10.30 Replacement Items	0.00	0	259,900	0.00	0	259,900
10.40 Interagency Nonstandard Adjustments	0.00	0	500	0.00	0	500
10.60 Change In Employee Compensation	0.00	12,900	142,700	0.00	0	0
10.90 Other Adjustments	0.00	0	100	0.00	0	100
11.00 FY 2011 Total Maintenance	310.30	1,572,700	24,792,700	300.30	1,408,800	23,872,700
Service to Veterans						
12.01 Veterans Cemetery Expansion	0.00	0	5,000,000	0.00	0	5,000,000
12.02 New Equipment	0.00	0	50,600	0.00	0	50,600
12.03 Pay Equity for Nurses and Landscape Te	0.00	2,200	280,000	0.00	0	0
12.04 Increase Veterans Medical Transportatio	0.00	8,000	8,000	0.00	0	0
12.05 Landscape Technician Position	0.00	15,600	15,600	0.00	0	0
12.71 Additional General Fund Reduction	0.00	0	0	0.00	(56,200)	(56,200)
13.00 FY 2011 Gov's Recommendation	310.30	1,598,500	30,146,900	300.30	1,352,600	28,867,100
Amount Change From Original Approp	0.00	67,700	5,818,000	(10.00)	(178,200)	4,538,200
Percent Change From Original Approp	0.00%	4.42%	23.91%	-3.22%	-11.64%	18.65%