

REQUEST/RECOMMENDATION COMPARISON SUMMARY

321 Department of Veterans Affairs
 Biennium: 2013-2015

Bill#: SB2007

Date: 12/07/2012
 Time: 10:55:30

Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
By Major Program								
Veterans Affairs Administration	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Total Major Programs	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
By Line Item								
Technology Project Carry	9,351	0	0	0.0%	0	0	0.0%	0
Veterans' Affairs Administration	1,024,090	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Total Line Items	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
By Funding Source								
General Fund	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total Funding Source	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Total FTE	7.00	7.00	0.00	0.0%	7.00	1.00	14.3%	8.00

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Technology Project Carry								
Temporary Salaries	7,119	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	461	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	621	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,150	0	0	0.0%	0	0	0.0%	0
Total	9,351	0	0	0.0%	0	0	0.0%	0
Technology Project Carry								
General Fund	9,351	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,351	0	0	0.0%	0	0	0.0%	0
Veterans' Affairs Administration								
Salaries - Permanent	493,885	505,366	46,078	9.1%	551,444	118,438	23.4%	623,804
Salary Budget Adjustment	0	0	0	0.0%	0	73,310	100.0%	73,310
Salaries - Other	0	0	0	0.0%	0	0	0.0%	0
Temporary Salaries	2,364	20,000	(20,000)	(100.0%)	0	(20,000)	(100.0%)	0
Fringe Benefits	218,691	291,584	(36,349)	(12.5%)	255,235	(1,111)	(0.4%)	290,473
Travel	78,130	88,143	3,256	3.7%	91,399	7,256	8.2%	95,399
Supplies - IT Software	9,059	9,264	0	0.0%	9,264	0	0.0%	9,264
Supply/Material-Professional	1,879	2,766	(1,016)	(36.7%)	1,750	(666)	(24.1%)	2,100
Food and Clothing	326	200	0	0.0%	200	0	0.0%	200
Bldg, Ground, Maintenance	692	643	0	0.0%	643	0	0.0%	643
Miscellaneous Supplies	10,967	648	(475)	(73.3%)	173	(475)	(73.3%)	173
Office Supplies	11,592	5,886	2,000	34.0%	7,886	2,150	36.5%	8,036
Postage	7,091	5,806	200	3.4%	6,006	200	3.4%	6,006
Printing	4,438	3,200	(200)	(6.3%)	3,000	(50)	(1.6%)	3,150
IT Equip Under \$5,000	29,475	6,852	500	7.3%	7,352	2,000	29.2%	8,852
Other Equip Under \$5,000	4,820	500	(250)	(50.0%)	250	(250)	(50.0%)	250
Office Equip & Furn Supplies	4,702	959	(59)	(6.2%)	900	(59)	(6.2%)	900
Utilities	5,009	7,100	0	0.0%	7,100	0	0.0%	7,100
Insurance	1,590	1,752	0	0.0%	1,752	0	0.0%	1,752
Rentals/Leases-Equip & Other	8,919	6,704	250	3.7%	6,954	250	3.7%	6,954
Rentals/Leases - Bldg/Land	64,979	70,633	10,577	15.0%	81,210	10,577	15.0%	81,210
Repairs	703	1,351	0	0.0%	1,351	0	0.0%	1,351
Salary Increase	0	0	0	0.0%	0	0	0.0%	0
Benefit Increase	0	0	0	0.0%	0	0	0.0%	0
Health Increase	0	0	0	0.0%	0	18,251	100.0%	18,251
Retirement Increase	0	0	0	0.0%	0	6,490	100.0%	6,490

REQUEST/RECOMMENDATION COMPARISON DETAIL

321 Department of Veterans Affairs
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Description	Expenditures Prev Biennium 2009-2011	Present Budget 2011-2013	2013-2015 Requested		Requested Budget 2013-2015	2013-2015 Recommended		Executive Recommendation 2013-2015
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
IT - Data Processing	16,919	29,403	(3,330)	(11.3%)	26,073	(1,800)	(6.1%)	27,603
IT - Communications	12,680	19,100	0	0.0%	19,100	0	0.0%	19,100
IT Contractual Svcs and Rprs	6,042	25,593	(20,093)	(78.5%)	5,500	(5,093)	(19.9%)	20,500
Professional Development	10,343	5,016	400	8.0%	5,416	1,100	21.9%	6,116
Operating Fees and Services	3,443	2,291	0	0.0%	2,291	0	0.0%	2,291
Fees - Professional Services	4,782	26,459	(4,570)	(17.3%)	21,889	(4,570)	(17.3%)	21,889
Other Expenses	0	280,000	(280,000)	(100.0%)	0	(280,000)	(100.0%)	0
Equipment Over \$5000	5,570	0	0	0.0%	0	0	0.0%	0
IT Equip/Sftware Over \$5000	5,000	0	0	0.0%	0	0	0.0%	0
Total	1,024,090	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Veterans' Affairs Administration								
General Fund	1,024,090	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	1,024,090	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Total Expenditures	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Funding Sources								
General Fund								
Total	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
Total Funding Sources	1,033,441	1,417,219	(303,081)	(21.4%)	1,114,138	(74,052)	(5.2%)	1,343,167
FTE Employees	7.00	7.00	0.00	0.0%	7.00	1.00	14.3%	8.00

CHANGE PACKAGE SUMMARY

321 Department of Veterans Affairs
 Biennium: 2013-2015

Bill#: SB2007

Date: 12/07/2012
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Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Base Budget Changes					
One Time Budget Changes					
R-B 2 Website Upgrade	0.00	15,000	0	0	15,000
A-E 1 general fund in lieu of PWTF monies	0.00	(280,000)	0	0	(280,000)
A-E 3 remove funding for Agency Website Redesign	0.00	(15,593)	0	0	(15,593)
Total One Time Budget Changes	0.00	(280,593)	0	0	(280,593)
Ongoing Budget Changes					
A-A 1 Base Budget Changes	0.00	2,783	0	0	2,783
R-A 1 NSO Position	1.00	115,978	0	0	115,978
R-A 100 Executive Compensation Package Adjustment	0.00	73,310	0	0	73,310
Base Payroll Change	0.00	(10,271)	0	0	(10,271)
Compensation Changes	0.00	24,741	0	0	24,741
Total Ongoing Budget Changes	1.00	206,541	0	0	206,541
Total Base Budget Changes	1.00	(74,052)	0	0	(74,052)

RECOMMENDATION DETAIL BY PROGRAM

321 Department of Veterans Affairs

Bill#: SB2007

Date: 12/07/2012

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Biennium: 2013-2015

Program: Veterans Affairs Administration			Reporting Level: 00-321-100-00-00-00-00000000					
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Technology Project Carry								
Temporary Salaries	7,119	0	0	0.0%	0	0	0.0%	0
Fringe Benefits	461	0	0	0.0%	0	0	0.0%	0
IT - Data Processing	621	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	1,150	0	0	0.0%	0	0	0.0%	0
Total	9,351	0	0	0.0%	0	0	0.0%	0
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General Fund	9,351	0	0	0.0%	0	0	0.0%	0
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Special Funds	0	0	0	0.0%	0	0	0.0%	0
Total	9,351	0	0	0.0%	0	0	0.0%	0
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