

STATEMENT OF PURPOSE

RS21469

This is the appropriation for the Division of Veterans Services. It appropriates an additional \$1,080,000 in dedicated funds and \$920,000 in federal funds for a total increase of \$2,000,000 in fiscal year 2012. It appropriates \$39,296,500 to the division for fiscal year 2013. That amount consists of \$1,067,400 from the General Fund, \$17,389,700 in dedicated funds, and \$20,839,400 in federal funds. It also limits the number of full-time equivalent positions in the division to 310.7 for fiscal year 2013.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	304.70	1,081,600	14,448,100	13,737,500	29,267,200
1. Clinical, Billing, Pharmacy Software	0.00	0	1,080,000	920,000	2,000,000
FY 2012 Total Appropriation	304.70	1,081,600	15,528,100	14,657,500	31,267,200
Removal of One-Time Expenditures	0.00	0	(1,180,400)	(6,206,900)	(7,387,300)
Base Adjustments	0.00	(62,100)	62,100	0	0
FY 2013 Base	304.70	1,019,500	14,409,800	8,450,600	23,879,900
Benefit Costs	0.00	31,400	308,500	156,300	496,200
Inflationary Adjustments	0.00	0	297,200	253,300	550,500
Statewide Cost Allocation	0.00	0	(3,200)	(3,000)	(6,200)
Change in Employee Compensation	0.00	18,000	146,600	81,800	246,400
Endowment Adjustments	0.00	(1,500)	1,500	0	0
FY 2013 Program Maintenance	304.70	1,067,400	15,160,400	8,939,000	25,166,800
1. Veterans Cemetery Expansion	0.00	0	0	7,600,000	7,600,000
2. New Capital Outlay Equipment	0.00	0	1,188,300	728,900	1,917,200
3. Additional Staffing	6.00	0	247,000	28,500	275,500
4. Missing in America Remains	0.00	0	30,000	0	30,000
5. Agency Funded DPW Projects	0.00	0	54,000	2,943,000	2,997,000
6. Wireless Network at Veterans Homes	0.00	0	600,000	600,000	1,200,000
7. Suicide Crises Hotline	0.00	0	110,000	0	110,000
FY 2013 Total	310.70	1,067,400	17,389,700	20,839,400	39,296,500
Chg from FY 2012 Orig Approp	6.00	(14,200)	2,941,600	7,101,900	10,029,300
% Chg from FY 2012 Orig Approp.	2.0%	(1.3%)	20.4%	51.7%	34.3%

Contact:

Name: Matthew Ellsworth

Office: Budget and Policy Analysis

Phone: (208) 334-4743