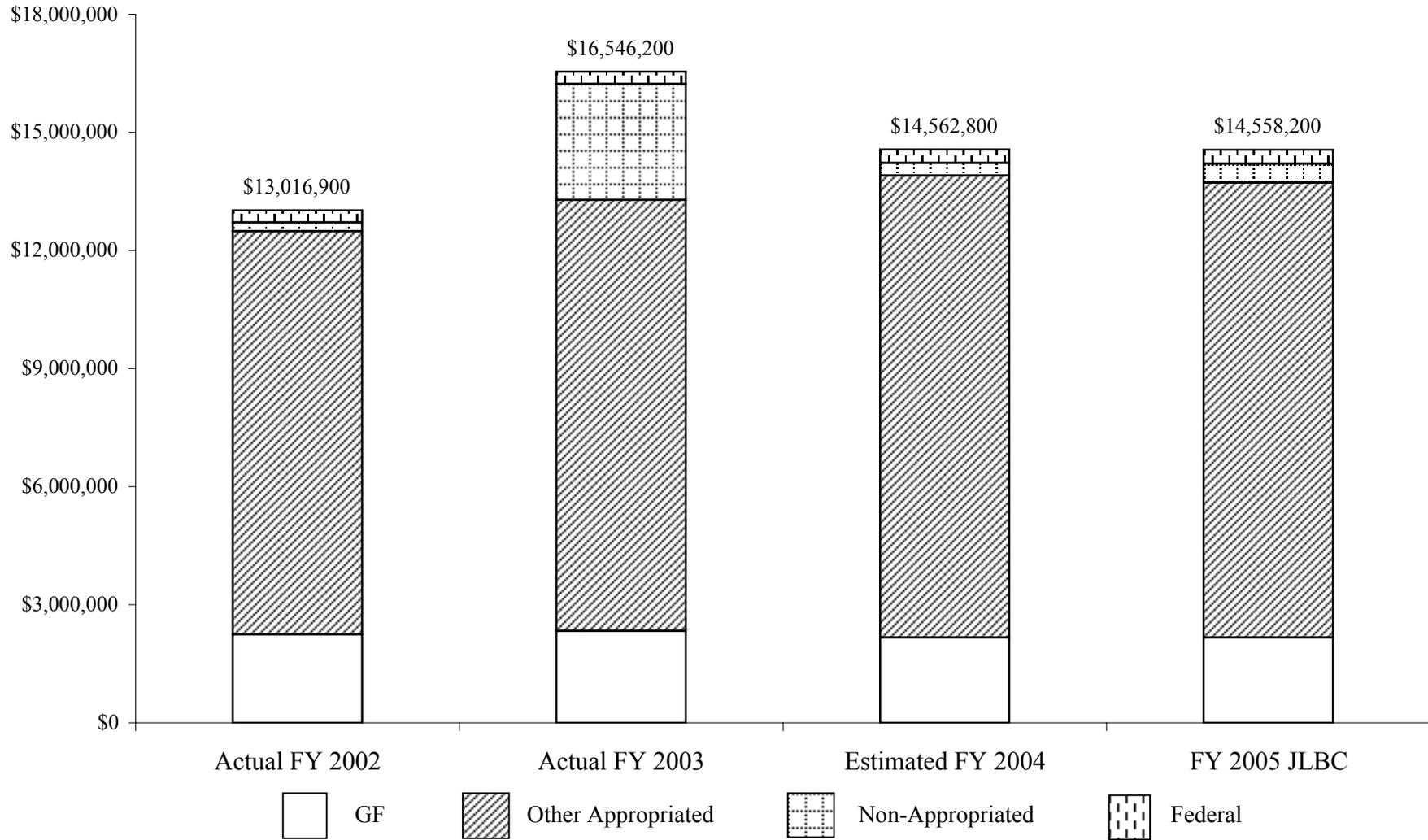


DEPARTMENT OF VETERANS' SERVICES
JLBC - Executive Comparison

	JLBC	EXECUTIVE
Total Appropriations (Pg. 345)	<u>FY 2005</u> <ul style="list-style-type: none"> • \$2.2 M GF • \$11.6 M OF • \$0 GF above FY 2004, or 0.0% • \$(181,900) OF below FY 2004, or (1.5)% 	<u>FY 2005</u> <ul style="list-style-type: none"> • \$2.3 M GF • \$11.9 M OF • \$168,600 GF above FY 2004, or 7.8% • \$182,000 OF above FY 2004, or 1.6%
Veterans' Cemetery Operations (Pg. 346)	<ul style="list-style-type: none"> • \$(182,700) OF and (4) GF FTE Positions to shift funding sources for operation of the Southern Arizona Cemetery in Sierra Vista from the appropriated Veterans' Cemetery Fund to the non-appropriated Southern Arizona Veterans' Memorial Cemetery Fund. • Monies in the Veterans' Cemetery Fund are intended as start-up dollars for a new cemetery. • The non-appropriated Southern Arizona Veterans' Memorial Cemetery Fund is intended to defray the costs of operating the Sierra Vista Cemetery. 	<ul style="list-style-type: none"> • \$(182,700) OF to shift funding sources for operation of the Southern Arizona Cemetery in Sierra Vista from the appropriated Veterans' Cemetery Fund to the non-appropriated Southern Arizona Veterans' Memorial Cemetery Fund.
Additional Veterans' Benefits Counselors	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$128,100 GF for 3 new Veterans' benefits counselors in Lake Havasu City, Sierra Vista, and Tucson.
Fiduciary Program - Additional Personnel	<ul style="list-style-type: none"> • Does not include. The fund would not be able to sustain this increase in FY 2006. 	<ul style="list-style-type: none"> • \$42,700 from the Veterans' Conservatorship Fund for an additional Human Service Specialist to improve the staff-to-client ratio.
New Veterans' Home	<ul style="list-style-type: none"> • Does not include. There is no current construction cost estimate for the home, although the cost would be paid with 35% GF and 65% Federal Funds. The budget for the construction of the Phoenix Veterans' Home in 1995 was \$5 M GF and \$9.2 M Federal Funds. 	<ul style="list-style-type: none"> • \$40,500 GF for pre-construction costs for the Southern Arizona Veterans' Home, to be located adjacent to the V.A. Medical Center in Tucson.
Phoenix Veterans' Home - Medical Inflation	<ul style="list-style-type: none"> • Does not include. 	<ul style="list-style-type: none"> • \$318,700 from the State Home for Veterans' Trust Fund for increased salaries, increased costs of medical supplies and physician-prescribed diets, and increased maintenance costs.
Technical (Pg. 346)	<ul style="list-style-type: none"> • \$800 OF for higher lease costs. 	<ul style="list-style-type: none"> • \$3,300 OF for higher lease costs.

Department of Veterans' Services Total Funds FY 2002 - FY 2005



Department of Veterans' Services

	FY 2004 ESTIMATE				FY 2005 OSPB		FY 2005 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET										
<i>Full Time Equivalent Positions</i>	62.3	240.0	5.0	307.3	61.3	241.0	58.3	240.0	9.0	307.3
Personal Services	1,294,100	7,113,900	292,200	8,700,200	1,375,300	7,223,800	1,294,100	7,113,900	292,200	8,700,200
Employee Related Expenditures	401,900	2,306,700	53,100	2,761,700	451,600	2,330,100	401,900	2,306,700	53,100	2,761,700
Professional and Outside Services	44,700	181,300	96,000	322,000	44,700	186,300	44,700	181,300	97,600	323,600
Travel - In State	30,200	22,400	11,400	64,000	34,700	23,000	30,200	22,400	12,400	65,000
Travel - Out of State	2,400	0	6,000	8,400	2,400	0	2,400	0	6,000	8,400
Other Operating Expenditures	218,600	1,535,100	170,300	1,924,000	236,900	1,678,500	218,600	1,535,900	181,400	1,935,900
Food	0	389,000	4,600	393,600	0	469,000	0	389,000	4,600	393,600
Equipment	15,000	8,000	25,000	48,000	29,900	10,400	15,000	8,000	30,000	53,000
OPERATING SUBTOTAL	2,006,900	11,556,400	658,600	14,221,900	2,175,500	11,921,100	2,006,900	11,557,200	677,300	14,241,400
SPECIAL LINE ITEMS										
Southern Arizona Cemetery	129,000	182,700	0	311,700	129,000	0	129,000	0	158,600	287,600
Veterans' Organizations Contracts	29,200	0	0	29,200	29,200	0	29,200	0	0	29,200
AGENCY TOTAL	2,165,100	11,739,100	658,600	14,562,800	2,333,700	11,921,100	2,165,100	11,557,200	835,900	14,558,200

FUND SOURCES

General Fund	2,165,100		2,165,100	2,333,700		2,165,100		2,165,100
Other Appropriated Funds								
State Home for Veterans' Trust Fund		10,991,200	10,991,200		11,309,900		10,991,200	10,991,200
State Veterans' Cemetery Fund		182,700	182,700		0		0	0
State Veterans' Conservatorship Fund		565,200	565,200		611,200		566,000	566,000
SUBTOTAL - Other Appropriated Funds		11,739,100	11,739,100		11,921,100		11,557,200	11,557,200
SUBTOTAL - Appropriated Funds			13,904,200		14,254,800			13,722,300
Other Non-Appropriated Funds								
Federal Funds			336,500	336,500			355,200	355,200
Southern Arizona Veterans' Memorial Cemetery Fund			0	0			158,600	158,600
Statewide Employee Recognition Gifts			7,600	7,600			7,600	7,600
Veterans' Donation Fund			314,500	314,500			314,500	314,500
SUBTOTAL - Other Non-Appropriated Funds			658,600	658,600			835,900	835,900
TOTAL - ALL SOURCES			14,562,800				14,558,200	

CHANGE IN FUNDING SUMMARY

	FY 2004 to FY 2005 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	(181,900)	(1.5%)
Non Appropriated Funds	177,300	26.9%
Total - All Sources	(4,600)	0.0%

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