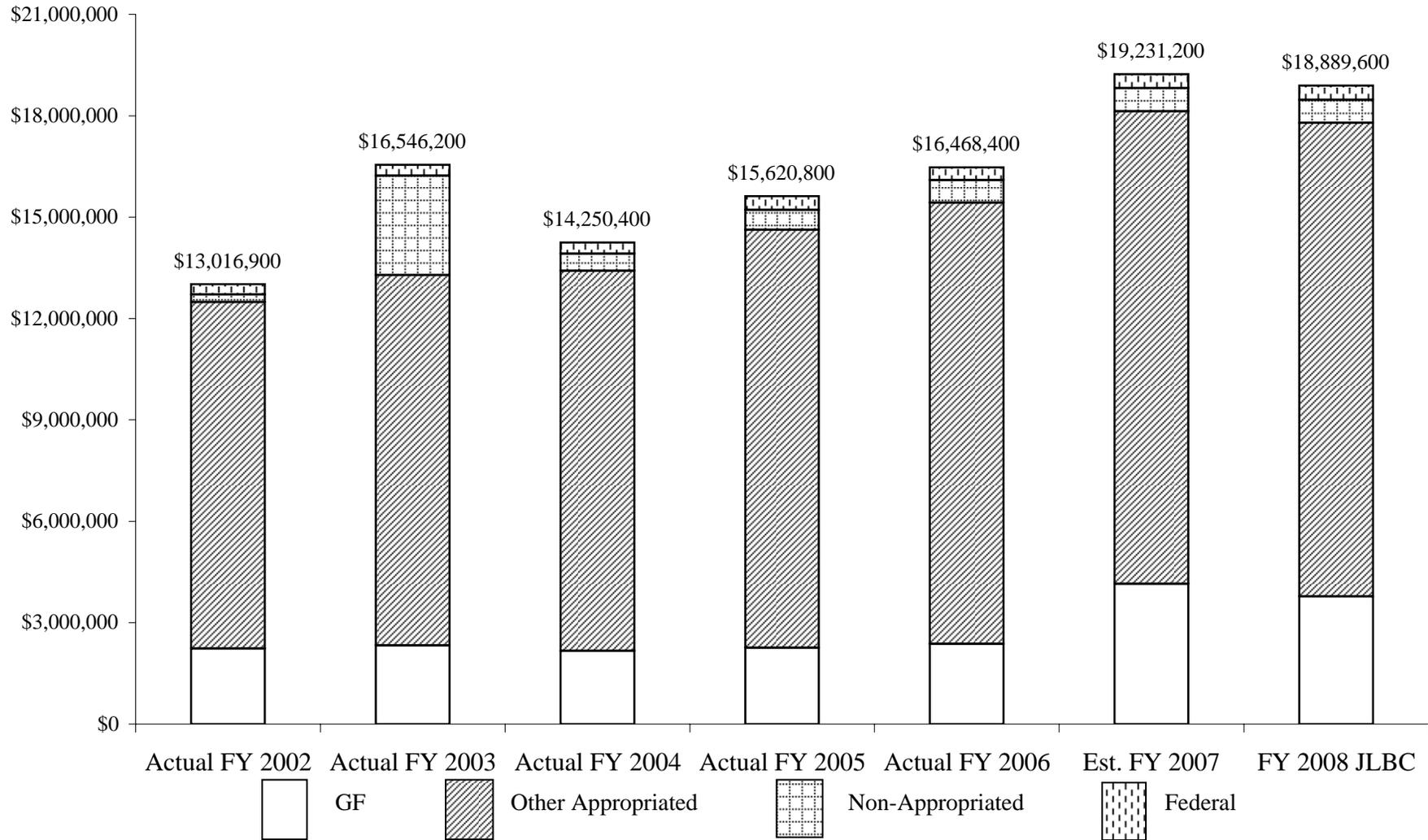


DEPARTMENT OF VETERANS' SERVICES

	JLBC BASELINE	EXECUTIVE
Total Appropriations (Pg. 545)	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$3.8 M GF ● \$14.0 M OF ● \$(372,700) GF below FY 07, or (9.0)% ● \$31,100 OF above FY 07, or 0.2% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$3.8 M GF ● \$14.0 M OF ● \$(372,700) GF below FY 07, or (9.0)% ● \$31,100 OF above FY 07, or 0.2% 	<u>FY 2008</u> <ul style="list-style-type: none"> ● \$5.5 M GF ● \$14.0 M OF ● \$1.3 M GF above FY 07, or 32.2% ● \$4,700 OF above FY 07, or 0.0% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$5.4 M GF ● \$14.0 M OF ● \$1.3 M GF above FY 07, or 30.3% ● \$10,200 OF above FY 07, or 0.1%
Northern Arizona Cemetery (Pg. 546)	<ul style="list-style-type: none"> ● \$(182,700) GF in FY 08 and FY 09 to reflect one-time funding for the Northern Arizona Veterans' Cemetery 	<ul style="list-style-type: none"> ● \$(182,700) GF in FY 08 and FY 09 to reflect one-time funding for the Northern Arizona Veterans' Cemetery
Pearl Harbor Memorial (Pg. 546)	<ul style="list-style-type: none"> ● \$(69,000) GF in FY 08 and FY 09 to reflect one-time funding for Pearl Harbor Memorial 	<ul style="list-style-type: none"> ● \$(69,000) GF in FY 08 and FY 09 to reflect one-time funding for Pearl Harbor Memorial
Equipment (Pg. 547)	<ul style="list-style-type: none"> ● \$(91,000) GF in FY 08 and FY 09 to reflect one-time funding of equipment for 25 new staff 	<ul style="list-style-type: none"> ● \$(91,000) GF in FY 08 and FY 09 to reflect one-time funding of equipment for 25 new staff
Veterans Benefit Counselors	<ul style="list-style-type: none"> ● Does not include ● 21 Counselors were added in FY 07 	<ul style="list-style-type: none"> ● \$985,400 GF in FY 08 and \$928,400 in FY 09 for 19 Veterans Benefit Counselors
Agency Support Staff	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$444,900 GF in FY 08 and \$417,900 GF in FY 09 to add 11 support staff positions
Fiduciary Operating Costs	<ul style="list-style-type: none"> ● Does not include 	<ul style="list-style-type: none"> ● \$242,300 GF in FY 08 and FY 09 to supplement OF costs and expand the Fiduciary Division
One-Time AZNet Funding (Pg. 546)	<ul style="list-style-type: none"> ● \$(29,700) GF in FY 08 and 09 to reflect one-time AZNet telecommunications charges 	<ul style="list-style-type: none"> ● Retains the funding
Technical (Pg. 546)	<ul style="list-style-type: none"> ● \$(300) GF and \$31,100 OF in FY 08 and FY 09 for standard changes 	<ul style="list-style-type: none"> ● \$6,800 GF and \$4,700 OF in FY 08 and \$11,200 GF and \$10,200 OF in FY 09 for standard changes

**Department of Veterans' Services
Total Funds FY 2002 - FY 2008**



Department of Veterans' Services

	FY 2007 ESTIMATE				FY 2008 OSPB		FY 2008 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>	83.3	241.0	19.0	343.3	113.3	241.0	83.3	241.0	19.0	343.3
Personal Services	945,300	8,220,100	214,800	9,380,200	1,393,200	8,220,100	945,300	8,220,100	215,000	9,380,400
Employee Related Expenditures	385,600	3,098,600	105,600	3,589,800	365,700	3,031,100	386,300	3,131,400	85,000	3,602,700
Professional and Outside Services	18,000	243,300	146,500	407,800	18,000	243,300	10,300	243,300	146,000	399,600
Travel - In State	17,500	21,700	13,000	52,200	20,800	21,700	10,200	21,700	13,500	45,400
Travel - Out of State	5,000	2,000	10,700	17,700	5,000	2,000	5,000	2,000	11,100	18,100
Other Operating Expenditures	700	1,868,000	497,400	2,366,100	168,400	1,940,200	0	1,866,300	517,400	2,383,700
Food	0	437,600	10,400	448,000	0	437,600	0	437,600	10,400	448,000
Equipment	15,000	81,800	0	96,800	42,000	81,800	0	81,800	0	81,800
OPERATING SUBTOTAL	1,387,100	13,973,100	998,400	16,358,600	2,013,100	13,977,800	1,357,100	14,004,200	998,400	16,359,700
SPECIAL LINE ITEMS										
Northern Arizona Cemetery	182,700	0	0	182,700	0	0	0	0	0	0
Pearl Harbor Memorial	69,000	0	0	69,000	0	0	0	0	0	0
Southern Arizona Cemetery	272,100	0	0	272,100	272,100	0	272,100	0	0	272,100
Telemedicine Project	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Veterans' Benefit Counseling	2,209,600	0	100,000	2,309,600	3,172,000	0	2,118,600	0	100,000	2,218,600
Veterans' Organizations Contracts	29,200	0	0	29,200	29,200	0	29,200	0	0	29,200
AGENCY TOTAL	4,149,700	13,983,100	1,098,400	19,231,200	5,486,400	13,987,800	3,777,000	14,014,200	1,098,400	18,889,600

FUND SOURCES										
General Fund	4,149,700			4,149,700	5,486,400			3,777,000		3,777,000
Other Appropriated Funds										
State Home for Veterans' Trust Fund		13,262,100		13,262,100		13,263,100		13,291,500		13,291,500
State Veterans' Conservatorship Fund		721,000		721,000		724,700		722,700		722,700
SUBTOTAL - Other Appropriated Funds		13,983,100		13,983,100		13,987,800		14,014,200		14,014,200
SUBTOTAL - Appropriated Funds				18,132,800		19,474,200				17,791,200
Other Non-Appropriated Funds										
Federal Funds			415,000	415,000					415,000	415,000
Statewide Employee Recognition Gifts			4,700	4,700					4,700	4,700
Veterans' Donation Fund			678,700	678,700					678,700	678,700
SUBTOTAL - Other Non-Appropriated Funds			1,098,400	1,098,400					1,098,400	1,098,400
TOTAL - ALL SOURCES				19,231,200						18,889,600

CHANGE IN FUNDING SUMMARY	FY 2007 to FY 2008 JLBC	
	\$ Change	% Change
General Fund	(372,700)	(9.0%)
Other Appropriated Funds	31,100	0.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	(341,600)	(1.8%)

Department of Veterans' Services

	FY 2009 OSPB		FY 2009 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
OPERATING BUDGET						
<i>Full Time Equivalent Positions</i>	113.3	241.0	83.3	241.0	19.0	343.3
Personal Services	1,393,200	8,220,100	945,300	8,220,100	215,000	9,380,400
Employee Related Expenditures	365,700	3,031,100	386,300	3,131,400	85,000	3,602,700
Professional and Outside Services	18,000	243,300	10,300	243,300	146,000	399,600
Travel - In State	20,800	21,700	10,200	21,700	13,500	45,400
Travel - Out of State	5,000	2,000	5,000	2,000	11,100	18,100
Other Operating Expenditures	172,100	1,945,700	0	1,866,300	517,400	2,383,700
Food	0	437,600	0	437,600	10,400	448,000
Equipment	15,000	81,800	0	81,800	0	81,800
OPERATING SUBTOTAL	1,989,800	13,983,300	1,357,100	14,004,200	998,400	16,359,700
SPECIAL LINE ITEMS						
Southern Arizona Cemetery	272,100	0	272,100	0	0	272,100
Telemedicine Project	0	10,000	0	10,000	0	10,000
Veterans' Benefit Counseling	3,115,700	0	2,118,600	0	100,000	2,218,600
Veterans' Organizations Contracts	29,200	0	29,200	0	0	29,200
AGENCY TOTAL	5,406,800	13,993,300	3,777,000	14,014,200	1,098,400	18,889,600
FUND SOURCES						
General Fund	5,406,800		3,777,000			3,777,000
Other Appropriated Funds						
State Home for Veterans' Trust Fund		13,263,100		13,291,500		13,291,500
State Veterans' Conservatorship Fund		730,200		722,700		722,700
SUBTOTAL - Other Appropriated Funds		13,993,300		14,014,200		14,014,200
SUBTOTAL - Appropriated Funds		19,400,100				17,791,200
Other Non-Appropriated Funds						
Federal Funds					415,000	415,000
Statewide Employee Recognition Gifts					4,700	4,700
Veterans' Donation Fund					678,700	678,700
SUBTOTAL - Other Non-Appropriated Funds					1,098,400	1,098,400
TOTAL - ALL SOURCES						18,889,600

CHANGE IN FUNDING SUMMARY

	FY 2007 to FY 2009 JLBC	
	\$ Change	% Change
General Fund	(372,700)	(9.0%)
Other Appropriated Funds	31,100	0.2%
Non Appropriated Funds	0	0.0%
Total - All Sources	(341,600)	(1.8%)