

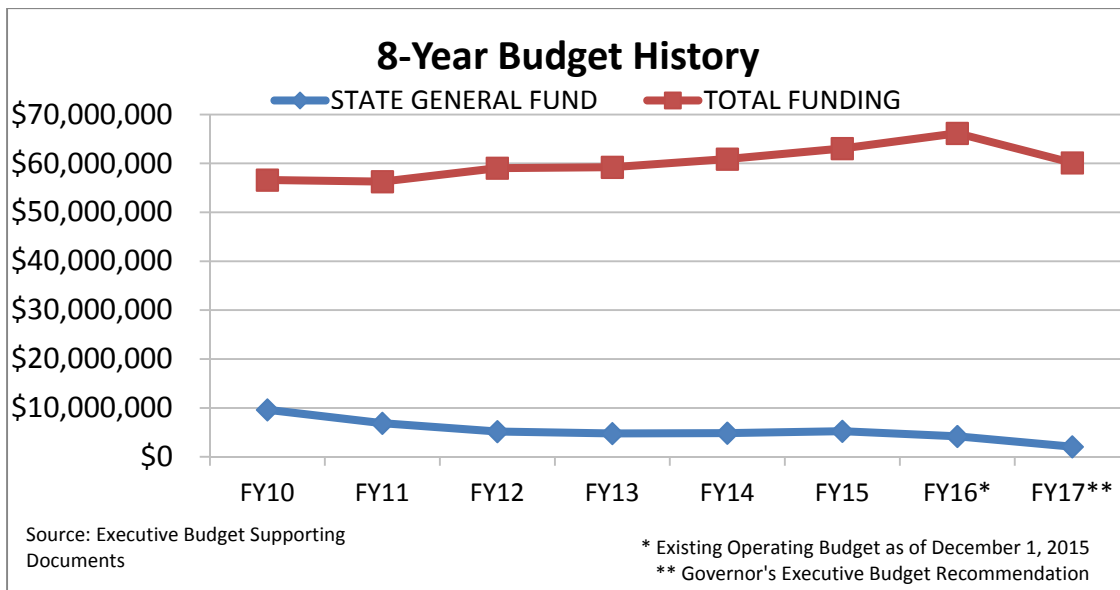
# DEPARTMENT OF VETERANS AFFAIRS

## FY 16 Governor's Deficit Plan

- There is no reduction to the State General Fund.
- The Fees & Self-Generated Revenues reduction of \$5 million will come from reserve cash funds from each home, leaving each home with an approximately three month balance of reserve funds.

<b>FY 16 Deficit Reduction Plan</b>	Remaining Total Budget	\$16,860,238
	Remaining State Effort	\$10,838,201
	<b>Reduction of State Effort</b>	<b>(\$5,100,000)</b>
	Reduction Percentage	(47.1%)
<b>Governor's Executive Order</b>	State General Fund	\$0
<b>Governor &amp; JLCB Approval</b>	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	<b>Total</b>	<b>\$0</b>
<b>Legislative Approval</b>	State General Fund	\$0
	Const. & Stat. Ded.	\$0
	Self-Gen. Revenues	(\$5,100,000)
	<b>Total</b>	<b>(\$5,100,000)</b>

## FY 17 Executive Budget



# DEPARTMENT OF VETERANS AFFAIRS

Means of Finance / Expenditures	Actual Expenditures FY 14-15	EOB FY 15-16 (12/1/15)	Exe Bud Rec FY 16-17	Dollar Change	Percent Change
State General Fund	\$5,241,090	\$4,177,469	\$2,063,092	(\$2,114,377)	(50.6%)
Interagency Transfers	\$1,263,135	\$2,596,752	\$1,606,948	(\$989,804)	(38.1%)
Fees and Self-Gen Rev	\$14,563,275	\$16,050,000	\$15,765,052	(\$284,948)	(1.8%)
Statutory Dedications	\$20,037	\$115,528	\$115,528	\$0	0.0%
Federal Funds	\$36,726,098	\$39,048,575	\$38,503,005	(\$545,570)	(1.4%)
<b>TOTAL MOF</b>	<b>\$57,813,635</b>	<b>\$61,988,324</b>	<b>\$58,053,625</b>	<b>(\$3,934,699)</b>	<b>(6.3%)</b>
Salaries	\$28,677,892	\$29,644,110	\$27,494,334	(\$2,149,776)	(7.3%)
Other Compensation	\$647,546	\$676,539	\$668,039	(\$8,500)	(1.3%)
Related Benefits	\$13,243,396	\$14,259,090	\$12,957,360	(\$1,301,730)	(9.1%)
Travel	\$147,695	\$180,079	\$160,828	(\$19,251)	(10.7%)
Operating Services	\$3,002,160	\$2,960,540	\$2,960,540	\$0	0.0%
Supplies	\$5,170,299	\$4,971,991	\$4,971,991	\$0	0.0%
Prof Svcs	\$2,586,915	\$3,063,948	\$3,063,948	\$0	0.0%
Other Charges	\$3,471,828	\$4,974,993	\$5,088,636	\$113,643	2.3%
Acq/Major Repairs	\$865,904	\$1,257,034	\$687,949	(\$569,085)	(45.3%)
Unallotted	\$0	\$0	\$0	\$0	0.0%
<b>TOTAL EXP</b>	<b>\$57,813,635</b>	<b>\$61,988,324</b>	<b>\$58,053,625</b>	<b>(\$3,934,699)</b>	<b>(6.3%)</b>
Authorized Positions	840	838	840	2	0.2%

- The State General is reduced \$2 million and will result in reductions to administrative costs, claims submissions on behalf of veterans, contract assistance for veterans submitting those claims, and the State Veterans Cemetery portions of the department.
- There is a reduction in Salaries of \$2.14 million. At an average salary of just over \$31,000 per employee, this equates to a reduction of 69 of the department's 840 authorized positions.
- Each veteran home was reduced by an average of 1.8% in Fees and Self Generated Revenues. The reduction of \$569,085 in Acquisitions and Major Repairs reduces the amount of equipment and furniture that can be purchased in each home.

Statutory Dedications That Would Otherwise Revert to SGF	
Statutory Dedication	FY17 Recommended
N/A	N/A

Department Contacts		
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