

**Department of Veterans Affairs**

Agency No: 32100

		2023-25 Base Budget Request	2023-25 Optional Budget Changes	2023-25 Total Budget Request	2023-25 Total Budget Recommended	Difference: 2023-25 Total Budget Recommended vs Base Level	Difference: 2023-25 Total Budget Request vs Recommended
<b>Transport Vans - 32152</b>							
691000	Equipment Over \$5000	18,800	18,800	37,600	37,600	18,800	-
692000	Motor Vehicles	-	-	-	-	-	-
<b>Total: Transport Vans</b>		<b>18,800</b>	<b>18,800</b>	<b>37,600</b>	<b>37,600</b>	<b>18,800</b>	<b>-</b>
General	GEN	18,800	18,800	37,600	37,600	18,800	-
<b>Total by Funds: Transport Vans</b>		<b>18,800</b>	<b>18,800</b>	<b>37,600</b>	<b>37,600</b>	<b>18,800</b>	<b>-</b>
<b>Grants-Transportation Program - 32162</b>							
511000	Salaries - Permanent	-	-	-	-	-	-
513000	Temporary Salaries	68,000	-	68,000	68,000	-	-
536000	Office Supplies	-	-	-	-	-	-
601000	IT - Data Processing	-	-	-	-	-	-
602000	IT - Communications	-	-	-	-	-	-
712000	Grants, Benefits & Claims	1,058,085	-	1,058,085	1,058,085	-	-
<b>Total: Grants-Transportation Program</b>		<b>1,126,085</b>	<b>-</b>	<b>1,126,085</b>	<b>1,126,085</b>	<b>-</b>	<b>-</b>
Federal	FED	1,126,085	-	1,126,085	1,126,085	-	-
<b>Total by Funds: Grants-Transportation Program</b>		<b>1,126,085</b>	<b>-</b>	<b>1,126,085</b>	<b>1,126,085</b>	<b>-</b>	<b>-</b>

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<b>Vets Affairs Administration - 32170</b>							
511000	Salaries - Permanent	860,386	236,040	1,096,426	1,046,969	186,583	(49,457)
512000	Salaries - Other	-	376,776	376,776	87,066	87,066	(289,710)
513000	Temporary Salaries	2,000	-	2,000	(68,000)	(70,000)	(70,000)
516000	Fringe Benefits	373,852	117,040	490,892	475,982	102,130	(14,910)
521000	Travel	80,145	-	80,145	80,145	-	-
531000	Supplies - IT Software	13,744	-	13,744	13,744	-	-
532000	Supply/Material - Professional	781	-	781	781	-	-
534000	Bldg, Grounds, Vehicle Supply	3,942	-	3,942	3,942	-	-
535000	Miscellaneous Supplies	574	-	574	574	-	-
536000	Office Supplies	3,377	-	3,377	3,377	-	-
541000	Postage	750	-	750	750	-	-
542000	Printing	500	-	500	500	-	-
551000	IT Equipment under \$5,000	1,000	-	1,000	1,000	-	-
553000	Office Equip & Furniture-Under	400	-	400	400	-	-
561000	Utilities	6,264	-	6,264	6,264	-	-
571000	Insurance	5,800	-	5,800	5,800	-	-
581000	Rentals/Leases-Equipment&Other	14,528	-	14,528	14,528	-	-
582000	Rentals/Leases - Bldg/Land	68,210	-	68,210	68,210	-	-
591000	Repairs	2,500	-	2,500	2,500	-	-
601000	IT - Data Processing	46,860	9,888	56,748	51,804	4,944	(4,944)
602000	IT - Communications	4,545	1,200	5,745	5,145	600	(600)
603000	IT Contractual Services and Re	-	-	-	-	-	-
611000	Professional Development	20,200	-	20,200	20,200	-	-
621000	Operating Fees and Services	500	-	500	500	-	-
623000	Professional Fees and Services	4,822	60,000	64,822	82,822	78,000	18,000
712000	Grants, Benefits & Claims	-	-	-	-	-	-
<b>Total: Vets Affairs Administration</b>		<b>1,515,680</b>	<b>800,944</b>	<b>2,316,624</b>	<b>1,905,003</b>	<b>389,323</b>	<b>(411,621)</b>
General	GEN	1,515,680	800,944	2,316,624	1,905,003	389,323	(411,621)
Federal	FED	-	-	-	-	-	-
<b>Total by Funds: Vets Affairs Administration</b>		<b>1,515,680</b>	<b>800,944</b>	<b>2,316,624</b>	<b>1,905,003</b>	<b>389,323</b>	<b>(411,621)</b>

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<b>Service Dogs - 32172</b>							
712000	Grants, Benefits & Claims	50,000	-	50,000	50,000	-	-
<b>Total: Service Dogs</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
General	GEN	50,000	-	50,000	50,000	-	-
<b>Total by Funds: Service Dogs</b>		<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>
<b>State Approving Agency - 32174</b>							
511000	Salaries - Permanent	143,410	-	143,410	155,055	11,645	11,645
516000	Fringe Benefits	69,064	-	69,064	77,385	8,321	8,321
521000	Travel	18,258	-	18,258	18,258	-	-
531000	Supplies - IT Software	2,136	-	2,136	2,136	-	-
532000	Supply/Material - Professional	1,489	-	1,489	1,489	-	-
534000	Bldg, Grounds, Vehicle Supply	1,274	-	1,274	1,274	-	-
535000	Miscellaneous Supplies	523	-	523	523	-	-
536000	Office Supplies	2,825	-	2,825	2,825	-	-
541000	Postage	1,187	-	1,187	1,187	-	-
542000	Printing	1,973	-	1,973	1,973	-	-
551000	IT Equipment under \$5,000	6,279	-	6,279	6,279	-	-
552000	Other Equipment under \$5,000	264	-	264	264	-	-
553000	Office Equip & Furniture-Under	1,279	-	1,279	1,279	-	-
561000	Utilities	1,735	-	1,735	1,735	-	-
571000	Insurance	1,636	-	1,636	1,636	-	-
581000	Rentals/Leases-Equipment&Other	4,810	-	4,810	4,810	-	-
582000	Rentals/Leases - Bldg/Land	14,748	-	14,748	14,748	-	-
591000	Repairs	1,030	-	1,030	1,030	-	-
601000	IT - Data Processing	9,650	-	9,650	9,650	-	-
602000	IT - Communications	2,873	-	2,873	2,873	-	-
603000	IT Contractual Services and Re	685	-	685	685	-	-
611000	Professional Development	5,021	-	5,021	5,021	-	-
621000	Operating Fees and Services	315	-	315	315	-	-
623000	Professional Fees and Services	3,620	-	3,620	3,620	-	-
<b>Total: State Approving Agency</b>		<b>296,084</b>	<b>-</b>	<b>296,084</b>	<b>316,050</b>	<b>19,966</b>	<b>19,966</b>

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Federal	FED	296,084	-	296,084	316,050	19,966	19,966
<b>Total by Funds: State Approving Agency</b>		<b>296,084</b>	<b>-</b>	<b>296,084</b>	<b>316,050</b>	<b>19,966</b>	<b>19,966</b>
<b>Veterans Home Cemetery - 32175</b>							
712000	Grants, Benefits & Claims	-	291,500	291,500	291,500	291,500	-
<b>Total: Veterans Home Cemetery</b>		<b>-</b>	<b>291,500</b>	<b>291,500</b>	<b>291,500</b>	<b>291,500</b>	<b>-</b>
Federal	FED	-	291,500	291,500	291,500	291,500	-
<b>Total by Funds: Veterans Home Cemetery</b>		<b>-</b>	<b>291,500</b>	<b>291,500</b>	<b>291,500</b>	<b>291,500</b>	<b>-</b>
<b>Total: Department of Veterans Affairs</b>		<b>3,006,649</b>	<b>1,111,244</b>	<b>4,117,893</b>	<b>3,726,238</b>	<b>719,589</b>	<b>(391,655)</b>