Agency Program Summary

BR-1 Report

DVA21000 - Department of Veterans' Affairs

9/4/2014

2:55 PM

Signed (Agency Head)	Title	Date
Linda Schwartz	Commissioner	5 Sept 2014

PERSONNEL SUMMARY	AS OF 6/30/14 Filled	AS OF 6/30/14 Vacant	ESTIMATED 2015 Change	ESTIMATED 2015 Total	REQUESTED 2016 Change	REQUESTED 2016 Total	REQUESTED 2017 Change	REQUESTED 2017 Total
General Fund	233.00	15.00	0.00	248.00	0.00	248.00	0.00	248.00
Private Funds	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	ACTUAL 2013-14	ESTIMATED 2015	REQUESTED 2016	REQUESTED 2017
Other Positions Equated to Full-Time	69.34	69.34	69.34	69.34

SUMMARY OF FUNDING	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
General Fund	27,651,497.08	29,295,173.00	30,518,205.00	30,869,918.00
Private Funds	916,871.59	1,215,000.00	1,215,000.00	1,215,000.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	28,568,368.67	30,510,173.00	31,733,205.00	32,084,918.00

AGENCY PROGRAMS BY TOTAL FUNDS	ACTUAL 2013-14	ESTIMATED 2014-15	REQUESTED 2015-16	REQUESTED 2016-17
12008 - Office of Advocacy & Assistance	935,864.53	1,016,011.00	1,071,858.00	1,085,303.00
14000 - Office of the Commissioner	12,132,982.18	13,662,161.00	14,183,548.00	14,358,804.00
41006 - Veterans' Health Care Services	13,986,895.14	14,091,819.00	14,677,316.00	14,832,435.00
53001 - Residential and Rehabilitative Services	1,512,626.82	1,740,182.00	1,800,483.00	1,808,376.00
TOTAL AGENCY PROGRAMS - ALL FUNDS	28,568,368.67	30,510,173.00	31,733,205.00	32,084,918.00