

VETERANS AFFAIRS BOARD P O BOX 5947, PEARL, MS 39288-5947

RANDY REEVES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	19,570,103	20,690,054	21,195,848		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,320	3,320	3,320		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>19,573,423</b>	<b>20,693,374</b>	<b>21,199,168</b>	<b>505,794</b>	<b>2.44%</b>
2. Travel					
a. Travel & Subsistence (In-State)	36,885	52,000	52,000		
b. Travel & Subsistence (Out-of-State)	25,564	33,000	33,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>62,449</b>	<b>85,000</b>	<b>85,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	8,748	9,000	14,000	5,000	55.55%
b. Communications, Transportation & Utilities	1,281,692	1,281,445	1,363,379	81,934	6.39%
c. Public Information	7,274	7,274	11,184	3,910	53.75%
d. Rents	335,321	362,451	445,389	82,938	22.88%
e. Repairs & Service	360,380	361,749	493,010	131,261	36.28%
f. Fees, Professional & Other Services	9,041,798	8,709,214	9,233,599	524,385	6.02%
g. Other Contractual Services	353,633	357,095	406,922	49,827	13.95%
h. Data Processing	545,172	942,897	952,447	9,550	1.01%
i. Other	84,694	69,694	69,694		
<b>Total Contractual Services</b>	<b>12,018,712</b>	<b>12,100,819</b>	<b>12,989,624</b>	<b>888,805</b>	<b>7.34%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	12,190	2,168	6,500	4,332	199.81%
b. Printing & Office Supplies & Materials	100,780	285,733	365,733	80,000	27.99%
c. Equipment, Repair Parts, Supplies & Accessories	118,998	131,719	141,981	10,262	7.79%
d. Professional & Scientific Supplies & Materials	2,742,595	2,973,853	3,350,164	376,311	12.65%
e. Other Supplies & Materials	849,013	820,027	1,419,091	599,064	73.05%
<b>Total Commodities</b>	<b>3,823,576</b>	<b>4,213,500</b>	<b>5,283,469</b>	<b>1,069,969</b>	<b>25.39%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>7,745</b>	<b>70,500</b>	<b>270,500</b>	<b>200,000</b>	<b>283.68%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	39				
c. Office Machines, Furniture, Fixtures & Equipment	1,941	22,500	100,000	77,500	344.44%
d. IS Equipment (Data Processing & Telecommunications)	24,094	56,556	156,000	99,444	175.83%
e. Equipment - Lease Purchase					
f. Other Equipment	124,387	326,898	600,000	273,102	83.54%
<b>Total Equipment (Schedule D-2)</b>	<b>150,461</b>	<b>405,954</b>	<b>856,000</b>	<b>450,046</b>	<b>110.86%</b>
<b>3. Vehicles (Schedule D-3)</b>		<b>120,000</b>	<b>240,000</b>	<b>120,000</b>	<b>100.00%</b>
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>46</b>	<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>1,120,744</b>	<b>40,000</b>	<b>40,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>36,757,156</b>	<b>37,730,147</b>	<b>40,964,761</b>	<b>3,234,614</b>	<b>8.57%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	6,822,504	8,856,204	9,844,831	988,627	11.16%
General Fund Appropriation (Enter General Fund Lapse Below)	6,257,337	6,256,707	6,256,707		
State Support Special Funds	331,502	331,502	331,502		
Federal Funds _____ Other Special Funds (Specify) _____	21,044,763	20,664,404	20,664,404		
NURSING HOME RESIDENTS	10,730,022	10,972,220	9,130,022	( 1,842,198)	( 16.78%)
MEDICARE PART-B	90,548	198,738	198,738		
VETERANS TAG	336,684	295,203	336,684	41,481	14.05%
Less: Estimated Cash Available Next Fiscal Period	( 8,856,204)	( 9,844,831)	( 5,798,127)	( 4,046,704)	( 41.10%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>36,757,156</b>	<b>37,730,147</b>	<b>40,964,761</b>	<b>3,234,614</b>	<b>8.57%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	78	78	78		
b.) Full T-L	530	530	543	13	2.45%
c.) Part Perm.					
d.) Part T-L	76	76	76		
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: WAYNE O. BURKES  
Official of Board or Commission

Budget Officer: SHERALYN HIBBLER / shibbler@vab.ms.gov

Phone Number: 601 576-4859

Submitted by: RANDY REEVES  
Name

Title: EXECUTIVE DIRECTOR

Date: July 31, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,973,711	10.08%		1,973,711	9.53%		2,479,505	11.69%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	10,310,999	52.67%		11,430,950	55.23%		11,430,950	53.92%	
10. NURSING HOME RESIDENTS	7,288,713	37.23%		7,288,713	35.22%		7,288,713	34.38%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Salaries</b>	<b>19,573,423</b>		<b>53.25%</b>	<b>20,693,374</b>		<b>54.84%</b>	<b>21,199,168</b>		<b>51.74%</b>
1. General State Support Special (Specify)	8,965	14.35%		15,434	18.15%		20,434	24.04%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	37,439	59.95%		44,174	51.96%		39,174	46.08%	
10. NURSING HOME RESIDENTS	16,045	25.69%		25,392	29.87%		25,392	29.87%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Travel</b>	<b>62,449</b>		<b>0.16%</b>	<b>85,000</b>		<b>0.22%</b>	<b>85,000</b>		<b>0.20%</b>
1. General State Support Special (Specify)	2,325,035	19.34%		2,059,716	17.02%		1,697,928	13.07%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	2.75%		331,502	2.73%		331,502	2.55%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	5,930,598	49.34%		6,211,315	51.32%		9,057,861	69.73%	
10. NURSING HOME RESIDENTS	3,004,345	24.99%		3,004,345	24.82%		1,367,271	10.52%	
11. MEDICARE PART-B	90,548	0.75%		198,738	1.64%		198,378	1.52%	
12. VETERANS TAG	336,684	2.80%		295,203	2.43%		336,684	2.59%	
13.									
<b>Total Contractual</b>	<b>12,018,712</b>		<b>32.69%</b>	<b>12,100,819</b>		<b>32.07%</b>	<b>12,989,624</b>		<b>31.70%</b>
1. General State Support Special (Specify)	1,936,803	50.65%		2,117,582	50.25%		1,968,576	37.25%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,511,560	39.53%		1,585,853	37.63%		3,014,151	57.04%	
10. NURSING HOME RESIDENTS	375,213	9.81%		510,065	12.10%		300,742	5.69%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Commodities</b>	<b>3,823,576</b>		<b>10.40%</b>	<b>4,213,500</b>		<b>11.16%</b>	<b>5,283,469</b>		<b>12.89%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	7,745	100.00%		60,500	85.81%		260,500	96.30%	
10. NURSING HOME RESIDENTS				10,000	14.18%		10,000	3.69%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Other Than Equipment</b>	<b>7,745</b>		<b>0.02%</b>	<b>70,500</b>		<b>0.18%</b>	<b>270,500</b>		<b>0.66%</b>
1. General _____ State Support Special (Specify) _____	12,823	8.52%		90,264	22.23%		90,264	10.54%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	91,932	61.10%		229,985	56.65%		675,472	78.91%	
10. NURSING HOME RESIDENTS	45,706	30.37%		85,705	21.11%		90,264	10.54%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Equipment</b>	<b>150,461</b>		<b>0.40%</b>	<b>405,954</b>		<b>1.07%</b>	<b>856,000</b>		<b>2.08%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____				72,000	60.00%		192,000	80.00%	
10. NURSING HOME RESIDENTS				48,000	40.00%		48,000	20.00%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Vehicles</b>				<b>120,000</b>		<b>0.31%</b>	<b>240,000</b>		<b>0.58%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	46	100.00%		1,000	100.00%		1,000	100.00%	
10. NURSING HOME RESIDENTS									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Wireless Comm. Devices</b>	<b>46</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>	<b>1,000</b>		<b>0.00%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	1,120,744	100.00%		40,000	100.00%		40,000	100.00%	
10. NURSING HOME RESIDENTS									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>1,120,744</b>		<b>3.04%</b>	<b>40,000</b>		<b>0.10%</b>	<b>40,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____	6,257,337	17.02%		6,256,707	16.58%		6,256,707	15.27%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	0.90%		331,502	0.87%		331,502	0.80%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	19,011,063	51.72%		19,675,777	52.14%		24,711,108	60.32%	
10. NURSING HOME RESIDENTS	10,730,022	29.19%		10,972,220	29.08%		9,130,382	22.28%	
11. MEDICARE PART-B	90,548	0.24%		198,738	0.52%		198,378	0.48%	
12. VETERANS TAG	336,684	0.91%		295,203	0.78%		336,684	0.82%	
13.									
<b>TOTAL</b>	<b>36,757,156</b>		<b>100.00%</b>	<b>37,730,147</b>		<b>100.00%</b>	<b>40,964,761</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

VETERANS AFFAIRS BOARD

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund (3732)	HCEF - Health Care Expendable Fund	331,502	331,502	331,502
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>		<b>331,502</b>	<b>331,502</b>	<b>331,502</b>

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered			6,822,504	8,856,204	9,844,831
STATE APPROVING AGENCY (3731)	VETERANS ADMINISTRATION			126,301	150,000	150,000
V. A. PER DIEM (3732)	VETERANS ADMINISTRATION			19,946,299	20,514,404	20,514,404
CEMETERY GRANT (3732)	VETERANS ADMINISTRATION			972,163		
<b>Section A TOTAL</b>				<b>27,867,267</b>	<b>29,520,608</b>	<b>30,509,235</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
NURSING HOME RESIDENTS (3732)	NURSING HOME CARE PAYMENTS	10,730,022	10,972,220	9,130,022
MEDICARE PART-B (3732)	MEDICARE PART-B BILLING	90,548	198,738	198,738
VETERANS TAG (3732)	SPECIALTY VETERANS TAG SALE	336,684	295,203	336,684
<b>Section B TOTAL</b>		<b>11,157,254</b>	<b>11,466,161</b>	<b>9,665,444</b>

<b>Section S + A + B TOTAL</b>		<b>39,356,023</b>	<b>41,318,271</b>	<b>40,506,181</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
CLEARING ACCOUNT	3732	RESIDENT CARE PAYMENTS	167,899	167,899	167,899
DONATIONS	8830	DONATIONS	269,002	269,002	269,002
PATIENT FUND ACCOUNT	8831	RESIDENT PERSONAL FUNDS	1,301,229	1,301,229	1,301,229

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

VETERANS AFFAIRS BOARD

Name of Agency

**FEDERAL FUNDS**

Reimbursement by the Veterans Administration for State Approving Agency.

Per Diem Payments from the Veterans Administration for our (4) nursing homes.

Construction grant for State Cemetery.

**STATE SUPPORT SPECIAL FUNDS**

Health Care Expendable Fund

**OTHER SPECIAL FUNDS**

Payment for resident care at the four (4) veterans nursing homes.

Medicare Part-B billing.

Sales of specialty Veterans tags.

**TREASURY FUND/BANK**

Clearing Account- Fees collected from residents for nursing home care.

Donations- Various Veterans organizations, non Veterans organization and individuals. The funds are overseen by the board.

Patient Funds- Combined accounts of residents personal funds at the four (4) nursing homes.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,973,711		10,310,999	7,288,713	19,573,423
Travel	8,965		37,439	16,045	62,449
Contractual Services	2,325,035	331,502	5,930,598	3,431,577	12,018,712
Commodities	1,936,803		1,511,560	375,213	3,823,576
Other Than Equipment			7,745		7,745
Equipment	12,823		91,932	45,706	150,461
Vehicles					
Wireless Comm. Devs.			46		46
Subsidies, Loans & Grants			1,120,744		1,120,744
<b>Total</b>	<b>6,257,337</b>	<b>331,502</b>	<b>19,011,063</b>	<b>11,157,254</b>	<b>36,757,156</b>
No. of Positions (FTE)	26.00		294.27	287.73	608.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,973,711		11,430,950	7,288,713	20,693,374
Travel	15,434		44,174	25,392	85,000
Contractual Services	2,059,716	331,502	6,211,315	3,498,286	12,100,819
Commodities	2,117,582		1,585,853	510,065	4,213,500
Other Than Equipment			60,500	10,000	70,500
Equipment	90,264		229,985	85,705	405,954
Vehicles			72,000	48,000	120,000
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			40,000		40,000
<b>Total</b>	<b>6,256,707</b>	<b>331,502</b>	<b>19,675,777</b>	<b>11,466,161</b>	<b>37,730,147</b>
No. of Positions (FTE)	26.00		294.27	287.73	608.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

VETERANS AFFAIRS BOARD

Program No. \_\_\_\_\_ of 4 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	505,794			505,794
Travel	5,000	( 5,000)		
Contractual Services	( 361,788)	2,846,546	( 1,595,953)	888,805
Commodities	( 149,006)	1,428,298	( 209,323)	1,069,969
Other Than Equipment		200,000		200,000
Equipment		445,487	4,559	450,046
Vehicles		120,000		120,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>5,035,331</b>	<b>( 1,800,717)</b>	<b>3,234,614</b>
No. of Positions (FTE)	13.00			13.00

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,479,505	11,430,950	7,288,713	21,199,168
Travel	20,434	39,174	25,392	85,000
Contractual Services	1,697,928	331,502	9,057,861	12,989,624
Commodities	1,968,576		3,014,151	5,283,469
Other Than Equipment		260,500	10,000	270,500
Equipment	90,264	675,472	90,264	856,000
Vehicles		192,000	48,000	240,000
Wireless Comm. Devs.		1,000		1,000
Subsidies, Loans & Grants		40,000		40,000
<b>Total</b>	<b>6,256,707</b>	<b>331,502</b>	<b>9,665,444</b>	<b>40,964,761</b>
No. of Positions (FTE)	39.00	294.27	287.73	621.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

VETERANS AFFAIRS BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CLAIMS	1,140,878				1,140,878
2. STATE APPROVING AGENCY			150,000		150,000
3. NURSING HOME/ADMINISTRATIVE	4,286,164	331,502	24,521,108	9,665,444	38,804,218
4. CEMETERY	829,665		40,000		869,665
SUMMARY OF ALL PROGRAMS	6,256,707	331,502	24,711,108	9,665,444	40,964,761

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	433,988				433,988
Travel	4,442				4,442
Contractual Services	77,117				77,117
Commodities	9,739				9,739
Other Than Equipment					
Equipment	1,344				1,344
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>526,630</b>				<b>526,630</b>
No. of Positions (FTE)	15.00				15.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	663,999				663,999
Travel	10,000				10,000
Contractual Services	76,000				76,000
Commodities	9,000				9,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>758,999</b>				<b>758,999</b>
No. of Positions (FTE)	15.00				15.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	269,879			269,879
Travel	5,000			5,000
Contractual Services	2,000			2,000
Commodities	5,000			5,000
Other Than Equipment				
Equipment	100,000			100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>381,879</b>			<b>381,879</b>
No. of Positions (FTE)	7.00			7.00

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	933,878			933,878
Travel	15,000			15,000
Contractual Services	78,000			78,000
Commodities	14,000			14,000
Other Than Equipment				
Equipment	100,000			100,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,140,878</b>			<b>1,140,878</b>
No. of Positions (FTE)	22.00			22.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

	FY 2013 Actual				(5) Total
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	
Salaries, Wages, Fringe			86,704		86,704
Travel			10,045		10,045
Contractual Services			2,186		2,186
Commodities			271		271
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>99,206</b>		<b>99,206</b>
No. of Positions (FTE)			2.00		2.00

	FY 2014 Estimate				(10) Total
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	
Salaries, Wages, Fringe			101,322		101,322
Travel			18,678		18,678
Contractual Services			20,000		20,000
Commodities			10,000		10,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>150,000</b>		<b>150,000</b>
No. of Positions (FTE)			2.00		2.00

	FY 2015 Increase/Decrease for Continuation				(15) Total
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe		101,322		101,322
Travel		18,678		18,678
Contractual Services		20,000		20,000
Commodities		10,000		10,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>		<b>150,000</b>		<b>150,000</b>
No. of Positions (FTE)		2.00		2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOME/ADMINISTRATIVE  
PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,301,973		10,224,295	7,288,713	18,814,981
Travel	3,973		27,394	16,045	47,412
Contractual Services	2,222,282	331,502	5,928,412	3,421,442	11,903,638
Commodities	1,874,146		1,511,289	345,120	3,730,555
Other Than Equipment					
Equipment			91,932	45,706	137,638
Vehicles					
Wireless Comm. Devs.			46		46
Subsidies, Loans & Grants			420,744		420,744
<b>Total</b>	<b>5,402,374</b>	<b>331,502</b>	<b>18,204,112</b>	<b>11,117,026</b>	<b>35,055,014</b>
No. of Positions (FTE)	4.00		292.27	287.73	584.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,071,962		11,329,628	7,288,713	19,690,303
Travel	2,434		25,496	25,392	53,322
Contractual Services	1,898,716	331,502	6,191,315	3,498,286	11,919,819
Commodities	2,025,582		1,575,853	510,065	4,111,500
Other Than Equipment			20,500	10,000	30,500
Equipment	50,264		229,985	85,705	365,954
Vehicles			72,000	48,000	120,000
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			40,000		40,000
<b>Total</b>	<b>5,048,958</b>	<b>331,502</b>	<b>19,485,777</b>	<b>11,466,161</b>	<b>36,332,398</b>
No. of Positions (FTE)	4.00		292.27	287.73	584.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOME/ADMINISTRATIVE  
PROGRAM

	FY 2015 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2015 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel	( 5,000)		( 5,000)		( 10,000)
Contractual Services	( 393,788)		2,846,546	( 1,595,953)	856,805
Commodities	( 224,006)		1,428,298	( 209,323)	994,969
Other Than Equipment			200,000		200,000
Equipment	( 140,000)		445,487	4,559	310,046
Vehicles			120,000		120,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>( 762,794)</b>		<b>5,035,331</b>	<b>( 1,800,717)</b>	<b>2,471,820</b>
No. of Positions (FTE)					

	FY 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,071,962		11,329,628	7,288,713	19,690,303
Travel	( 2,566)		20,496	25,392	43,322
Contractual Services	1,504,928	331,502	9,037,861	1,902,333	12,776,624
Commodities	1,801,576		3,004,151	300,742	5,106,469
Other Than Equipment			220,500	10,000	230,500
Equipment	( 89,736)		675,472	90,264	676,000
Vehicles			192,000	48,000	240,000
Wireless Comm. Devs.			1,000		1,000
Subsidies, Loans & Grants			40,000		40,000
<b>Total</b>	<b>4,286,164</b>	<b>331,502</b>	<b>24,521,108</b>	<b>9,665,444</b>	<b>38,804,218</b>
No. of Positions (FTE)	4.00		292.27	287.73	584.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	237,750				237,750
Travel	550				550
Contractual Services	25,636			10,135	35,771
Commodities	52,918			30,093	83,011
Other Than Equipment			7,745		7,745
Equipment	11,479				11,479
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants			700,000		700,000
<b>Total</b>	<b>328,333</b>		<b>707,745</b>	<b>40,228</b>	<b>1,076,306</b>
No. of Positions (FTE)	7.00				7.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	237,750				237,750
Travel	3,000				3,000
Contractual Services	85,000				85,000
Commodities	83,000				83,000
Other Than Equipment			40,000		40,000
Equipment	40,000				40,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>448,750</b>		<b>40,000</b>		<b>488,750</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	235,915			235,915
Travel	5,000			5,000
Contractual Services	30,000			30,000
Commodities	70,000			70,000
Other Than Equipment				
Equipment	40,000			40,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>380,915</b>			<b>380,915</b>
No. of Positions (FTE)	6.00			6.00

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	473,665			473,665
Travel	8,000			8,000
Contractual Services	115,000			115,000
Commodities	153,000			153,000
Other Than Equipment		40,000		40,000
Equipment	80,000			80,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>829,665</b>	<b>40,000</b>		<b>869,665</b>
No. of Positions (FTE)	13.00			13.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>663,999</b>			<b>269,879</b>	<b>269,879</b>	<b>933,878</b>		
GENERAL	663,999			269,879	269,879	933,878		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>10,000</b>			<b>5,000</b>	<b>5,000</b>	<b>15,000</b>		
GENERAL	10,000			5,000	5,000	15,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>76,000</b>			<b>2,000</b>	<b>2,000</b>	<b>78,000</b>		
GENERAL	76,000			2,000	2,000	78,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>9,000</b>			<b>5,000</b>	<b>5,000</b>	<b>14,000</b>		
GENERAL	9,000			5,000	5,000	14,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		
GENERAL				100,000	100,000	100,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>758,999</b>			<b>381,879</b>	<b>381,879</b>	<b>1,140,878</b>		

**FUNDING:**

GENERAL FUNDS	758,999			381,879	381,879	1,140,878		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>758,999</b>			<b>381,879</b>	<b>381,879</b>	<b>1,140,878</b>		

**POSITIONS:**

GENERAL FTE	15.00			7.00	7.00	22.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>15.00</b>			<b>7.00</b>	<b>7.00</b>	<b>22.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>101,322</b>					<b>101,322</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	101,322					101,322		

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>OTHER</b>								
<b>TRAVEL</b>	<b>18,678</b>					<b>18,678</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	18,678					18,678		
OTHER								
<b>CONTRACTUAL</b>	<b>20,000</b>					<b>20,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,000					20,000		
OTHER								
<b>COMMODITIES</b>	<b>10,000</b>					<b>10,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	10,000					10,000		
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>150,000</b>					<b>150,000</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	150,000					150,000		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>150,000</b>					<b>150,000</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE	2.00					2.00		
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>2.00</b>					<b>2.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>19,690,303</b>					<b>19,690,303</b>		
GENERAL	1,071,962					1,071,962		
ST.SUP.SPECIAL								
FEDERAL	11,329,628					11,329,628		
OTHER	7,288,713					7,288,713		
<b>TRAVEL</b>	<b>53,322</b>			( 10,000)	( 10,000)	<b>43,322</b>		
GENERAL	2,434			( 5,000)	( 5,000)	( 2,566)		
ST.SUP.SPECIAL								
FEDERAL	25,496			( 5,000)	( 5,000)	20,496		
OTHER	25,392					25,392		

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

3 - NURSING HOME/ADMINISTRATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>11,919,819</b>			<b>856,805</b>	<b>856,805</b>	<b>12,776,624</b>		
GENERAL	1,898,716			( 393,788)	( 393,788)	1,504,928		
ST.SUP.SPECIAL	331,502					331,502		
FEDERAL	6,191,315			2,846,546	2,846,546	9,037,861		
OTHER	3,498,286			( 1,595,953)	( 1,595,953)	1,902,333		
<b>COMMODITIES</b>	<b>4,111,500</b>			<b>994,969</b>	<b>994,969</b>	<b>5,106,469</b>		
GENERAL	2,025,582			( 224,006)	( 224,006)	1,801,576		
ST.SUP.SPECIAL								
FEDERAL	1,575,853			1,428,298	1,428,298	3,004,151		
OTHER	510,065			( 209,323)	( 209,323)	300,742		
<b>CAPITAL-OTE</b>	<b>30,500</b>			<b>200,000</b>	<b>200,000</b>	<b>230,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	20,500			200,000	200,000	220,500		
OTHER	10,000					10,000		
<b>EQUIPMENT</b>	<b>365,954</b>			<b>310,046</b>	<b>310,046</b>	<b>676,000</b>		
GENERAL	50,264			( 140,000)	( 140,000)	( 89,736)		
ST.SUP.SPECIAL								
FEDERAL	229,985			445,487	445,487	675,472		
OTHER	85,705			4,559	4,559	90,264		
<b>VEHICLES</b>	<b>120,000</b>			<b>120,000</b>	<b>120,000</b>	<b>240,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	72,000			120,000	120,000	192,000		
OTHER	48,000					48,000		
<b>WIRELESS DEV</b>	<b>1,000</b>					<b>1,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	1,000					1,000		
OTHER								
<b>SUBSIDIES</b>	<b>40,000</b>					<b>40,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER								
<b>TOTAL</b>	<b>36,332,398</b>			<b>2,471,820</b>	<b>2,471,820</b>	<b>38,804,218</b>		

**FUNDING:**

GENERAL FUNDS	5,048,958			( 762,794)	( 762,794)	4,286,164		
ST.SUP.SPCL.FUNDS	331,502					331,502		
FEDERAL FUNDS	19,485,777			5,035,331	5,035,331	24,521,108		
OTHER SP.FUNDS	11,466,161			( 1,800,717)	( 1,800,717)	9,665,444		
<b>TOTAL</b>	<b>36,332,398</b>			<b>2,471,820</b>	<b>2,471,820</b>	<b>38,804,218</b>		

**POSITIONS:**

GENERAL FTE	4.00					4.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE	292.27					292.27		
OTHER SP FTE	287.73					287.73		
<b>TOTAL FTE</b>	<b>584.00</b>					<b>584.00</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>	<b>237,750</b>			<b>235,915</b>	<b>235,915</b>	<b>473,665</b>		
GENERAL	237,750			235,915	235,915	473,665		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>3,000</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>		
GENERAL	3,000			5,000	5,000	8,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>85,000</b>			<b>30,000</b>	<b>30,000</b>	<b>115,000</b>		
GENERAL	85,000			30,000	30,000	115,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>83,000</b>			<b>70,000</b>	<b>70,000</b>	<b>153,000</b>		

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

4 - CEMETERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>GENERAL</b>	83,000			70,000	70,000	153,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>	<b>40,000</b>					<b>40,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	40,000					40,000		
OTHER								
<b>EQUIPMENT</b>	<b>40,000</b>			<b>40,000</b>	<b>40,000</b>	<b>80,000</b>		
GENERAL	40,000			40,000	40,000	80,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>488,750</b>			<b>380,915</b>	<b>380,915</b>	<b>869,665</b>		

**FUNDING:**

GENERAL FUNDS	448,750			380,915	380,915	829,665		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS	40,000					40,000		
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>488,750</b>			<b>380,915</b>	<b>380,915</b>	<b>869,665</b>		

**POSITIONS:**

GENERAL FTE	7.00			6.00	6.00	13.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>7.00</b>			<b>6.00</b>	<b>6.00</b>	<b>13.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Claims Division assists all Veterans, eligible dependents, survivors and members of the armed forces of the United States receive maximum federal, state and local benefits they are entitled to.

**II. Program Objective:**

1. Review all files requested within five(5) working days to ensure the VA(Veterans Affairs) has correctly processed the Veterans claim.
2. Forward all claims received in the Claim's office to the VA within three (3) working days of receipt.
3. Acknowledge receipt of Veterans claim within five (5) working days of claim being received by the Claim's office.
4. Notify clients of decisions made by VA within five (5) working days after all records are verified.
5. Provide formal classes and tests to county Veterans service officers.
6. Attend proficiency training conferences sponsored by service organizations.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) XXX NEW:**

Salaries, Wages, Fringe- Request seven (7) positions of Veterans Service Officer II in the amount of \$269,879.00.

Travel- Request additional \$5,000.00 for seven (7) new positions.

Contractual Services- Request additional \$2,000.00 for seven (7) new positions

Commodities- Request additional \$5,000.00 for needed supplies of the seven (7) new positions.

Equipment- Request additional \$100,000.00 for office furnishing for the Claims Division .

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

State Approving Agency approves and inspect the schools, institutions and establishments within the state of Mississippi that provides education and training to persons receiving benefits from the Department of Veterans Affairs.

**II. Program Objective:**

1. Visit and inspect active schools and job training establishments.
2. Approve school's catalogs and course within the time frame established by the Department of Veterans Affairs and National Association of State Approving Agency.
3. Provide technical assistance as required.
4. Attend all national and regional training meetings as established by law.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) XXX NEW:**

Continue Existing Activities.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

VETERANS AFFAIRS BOARD

3 - NURSING HOME/ADMINISTRATIVE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Veterans Homes Division provides comprehensive care to eligible Veterans and spouse at or below the rate of the private sector.

**II. Program Objective:**

1. Maintain a 95% occupancy rate.
2. Provide comprehensive care for all veterans admitted to the state Veterans homes.
3. Insure that the State Veterans Homes are in compliance with the state and federal regulations.
4. Acknowledge receipt of applications and request additional information if needed within three (3) working days of receipt.
5. Provide application to claimant within one (1) working day of request.
6. Completed application packages should be reviewed for processing within one (1) working day of receipt.
7. Notify claimants within two (2) working days once application is accepted or rejected.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) XXX NEW:**

Contractual Services- Increase of \$856,805.00 for Independent contractors and to meet all contractual needs of the four (4) nursing homes.

Commodities- Increase of \$994,969.00 for medication and drug cost, for replacement and additional supplies for the day to day operation of the four (4) nursing homes.

Other Than Equipment- Increase of \$200,000.00 for paving projects at the Jackson and Oxford Nursing homes.

Equipment- Increase of \$310,046.00 for replacing some IT equipment, lawn maintenance equipment, and nursing home equipment.

Vehicles- Increase of \$120,000.00 for replacing staff support and resident transport vehicles for our nursing homes.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

**VETERANS AFFAIRS BOARD**

**4 - CEMETERY**

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Maintain the Mississippi Memorial Cemetery.

**II. Program Objective:**

- 1. To maintain the cemetery to national shrine standards.
- 2. Conduct interments for eligible veterans, spouse and, in certain cases, dependents.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) XXX NEW:**

Salaries, Wages, Fringe- Increase of \$235,915.00 for six (6) positions to staff additional cemetery.

Travel - Increase of \$5,000.00 for travel and training for six (6) new positions.

Contractual Services- Increase of \$30,000.00 for additional cemetery.

Commodities- Increase of \$70,000.00 for additional Cemetery

Equipment - Increase of \$40,000.00 for additional cemetery.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

**VETERANS AFFAIRS BOARD**

**1 - CLAIMS**

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 CLAIMS HANDLED	22,373.00	22,373.00	22,373.00
2 APPEALS HANDLED	377.00	377.00	377.00
3 CASE FILES REVIEWED	53,790.00	53,790.00	53,790.00
4 CORRESPONDENCE	51,182.00	51,182.00	51,182.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 COMPENSATION/PENSION	502,046,000.00	502,046,000.00	502,046,000.00
2 PROCESS PER CLAIM	23.54	33.92	50.99

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 CLAIMS HANDLED	22,373.00	22,373.00	22,373.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 APPROVE ACTIVE IHL/NCD	88.00	88.00	88.00
2 OJT/APPRENTICESHIP	13.00	13.00	13.00
3 COMPLIANCE VISITS	44.00	44.00	44.00
4 APPROVALS	80.00	80.00	80.00
5 VETERANS ENROLLED	6,165.00	6,165.00	6,165.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 FEDERAL PAYMENT TO SAA	126,301.00	150,000.00	150,000.00
2 COST PER VETERAN ENROLLED	20.49	24.33	24.33

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 95% APPROVED ACTION	100.00	100.00	100.00
2 95% VISITS AT REQUEST OF VA COMPLETED IN 30 DAYS	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

VETERANS AFFAIRS BOARD

3 - NURSING HOME/ADMINISTRATIVE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 NURSING HOME BEDS	600.00	600.00	600.00
2 OCCUPANCY	95.00	95.00	95.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 VETERANS COST PER DAY	56.00	53.00	50.00
2 VETERAN PER DIEM RATE	97.07	97.07	97.07

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 95% OCCUPANCY RATE	100.00	100.00	100.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

VETERANS AFFAIRS BOARD

4 - CEMETERY

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 TOTAL INTERMENTS	168.00	168.00	168.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 COST PER INTERMENT AND TO MAINTAIN	1,954.00	1,954.00	1,954.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

VETERANS AFFAIRS BOARD

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) CLAIMS</b>				
GENERAL	758,999		758,999	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>758,999</b>		<b>758,999</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) STATE APPROVING AGENCY</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL	150,000		150,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>150,000</b>		<b>150,000</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (3) NURSING HOME/ADMINISTRATIVE</b>				
GENERAL	5,048,958	( 187,701)	4,861,257	( 3.71%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	19,485,777		19,485,777	
OTHER SPECIAL	11,466,161		11,466,161	
<b>TOTAL</b>	<b>36,332,398</b>	<b>( 187,701)</b>	<b>36,144,697</b>	
<b>Narrative Explanation:</b> Would move from other funding source if necessary.				
<b>Program Name: (4) CEMETERY</b>				
GENERAL	448,750		448,750	
ST.SUPPORT SPECIAL				
FEDERAL	40,000		40,000	
OTHER SPECIAL				
<b>TOTAL</b>	<b>488,750</b>		<b>488,750</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,256,707	( 187,701)	6,069,006	( 3.00%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	19,675,777		19,675,777	
OTHER SPECIAL	11,466,161		11,466,161	
<b>TOTAL</b>	<b>37,730,147</b>	<b>( 187,701)</b>	<b>37,542,446</b>	

### VETERANS AFFAIRS BOARD MEMBERS

VETERANS AFFAIRS BOARD

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Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40.00 PER AUTHORIZED FUNCTION.

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B. Estimated number of meetings FY2014

SIXTEEN

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>WAYNE O. BURKES</u>	<u>BRANDON, MS</u>	<u>BARBOUR</u>	<u>2009</u>	<u>2014</u>
2.	<u>JAMES GARNER</u>	<u>BILOXI, MS</u>	<u>BRYANT</u>	<u>2012</u>	<u>2017</u>
3.	<u>MENDAL KEMP</u>	<u>MADISON, MS</u>	<u>BARBOUR</u>	<u>2009</u>	<u>2014</u>
4.	<u>JAMES RICHMOND</u>	<u>MCCOMB, MS</u>	<u>BARBOUR</u>	<u>2011</u>	<u>2015</u>
5.	<u>HAYES DENT</u>	<u>YAZOO CITY, MS</u>	<u>BARBOUR</u>	<u>2009</u>	<u>2014</u>
6.	<u>DEBORAH WALLEY COLEMAN</u>	<u>BRANDON, MS</u>	<u>BRYANT</u>	<u>2012</u>	<u>2017</u>
7.	<u>DAVID MCELREATH</u>	<u>OXFORD, MS</u>	<u>BRYANT</u>	<u>2013</u>	<u>2018</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

MISSISSIPPI CODE OF 1972 ANN.

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\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	8,748	9,000	14,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>8,748</b>	<b>9,000</b>	<b>14,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	30,769	30,456	35,456
611XX Transportation of Goods (61180-61190)	30,000	30,066	40,000
61210 Electricity	825,837	825,837	852,837
61220 Gas	266,501	266,501	286,501
61230 Water & Sewage	128,585	128,585	148,585
<b>TOTAL (B)</b>	<b>1,281,692</b>	<b>1,281,445</b>	<b>1,363,379</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	7,274	7,274	9,184
61340 Signs & Billboards			
61350 Exhibits & Displays			2,000
<b>TOTAL (C)</b>	<b>7,274</b>	<b>7,274</b>	<b>11,184</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	47,243	47,243	47,243
61430 Land			
61440 Office Equipment	99,174	99,174	124,020
61460 Other Equipment	2,870	30,000	58,764
61470 Capitol Facilities - Rental	53,520	53,520	53,520
61480 Exhibits, Displays & Conference Rooms			5,000
61490 Other Rentals	132,514	132,514	156,842
<b>TOTAL (D)</b>	<b>335,321</b>	<b>362,451</b>	<b>445,389</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	14,552	15,000	50,000
61520 Buildings	329,448	329,448	378,979
61530 Machinery & Field Equipment	528	1,267	1,267
61540 Motor Vehicles	10,327	9,034	9,034
61550 Office Equipment & Furniture	631	2,000	10,000
61580 Shop Equipment			28,730
61590 Miscellaneous Items of Equipment	4,894	5,000	15,000
<b>TOTAL (E)</b>	<b>360,380</b>	<b>361,749</b>	<b>493,010</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	21,721		
61616 MMRS Fees	89,334	89,334	176,995
61620 Department of Audit	3,692	3,692	3,692
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	83,820	83,820	83,820
6164X Medical Services (61640-61646)	1,529,371	1,499,405	1,795,576
61650 State Personnel Board	94,268	94,408	94,408
6165X Personnel Services Contracts (61651-61653)	2,829,437	2,829,470	2,930,288
61658 Personnel Services Contracts - SPAHRS	3,923,306	3,643,306	3,643,306
6166X Court Costs & Reporters (61659-61660)	25	25	25
61670 Laboratory & Testing Fees	35,888	35,888	62,276

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
6168X Contract Worker (61682-61688)	298,590	298,590	298,590
61690 Other Fees & Services	132,346	131,276	144,623
<b>TOTAL (F)</b>	<b>9,041,798</b>	<b>8,709,214</b>	<b>9,233,599</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	70,282	70,282	95,309
61710 Insurance & Fidelity Bonds	40,329	40,542	40,542
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	4,970	8,200	12,000
61730 Laundry, Dry Cleaning & Towel Service	2,764	2,764	5,764
61740 Salvage, Demolition & Removal Service	226,952	226,953	239,953
61800 Procurement Card/Contractual Purchases	8,336	8,354	13,354
<b>TOTAL (G)</b>	<b>353,633</b>	<b>357,095</b>	<b>406,922</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor			
61905 IT Professional Fees - ITS	36,606		
6191X IS Training/Education	8,985	40,000	50,000
61917 Service Charges to State Data Center	48,351	141,235	141,235
61921 Software Acquisition, Installation and Maintenance	254,708	560,588	560,588
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	47,924	48,613	48,163
61924 Long Distance Charges - Outside Vendor	2,332	2,332	2,332
61925 Long Distance Charges - ITS	5,758	7,208	7,208
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	71,688	71,688	71,688
61928 Private Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor	693	693	693
61939 Cellular Usage Time - Outside Vendor	1,738	1,738	1,738
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	66,389	68,802	68,802
<b>TOTAL (H)</b>	<b>545,172</b>	<b>942,897</b>	<b>952,447</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	78,815	63,815	63,815
61999 Contractual Services - No PO Required			
61994 Petty Cash	5,879	5,879	5,879
<b>TOTAL (I)</b>	<b>84,694</b>	<b>69,694</b>	<b>69,694</b>

**SCHEDULE B**  
**CONTRACTUAL SERVICES CONTINUED**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>12,018,712</b>	<b>12,100,819</b>	<b>12,989,624</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,325,035	2,059,716	1,697,928
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502
FEDERAL FUNDS	5,930,598	6,211,315	9,057,861
OTHER SPECIAL FUNDS	3,431,577	3,498,286	1,902,333
<b>TOTAL FUNDS</b>	<b>12,018,712</b>	<b>12,100,819</b>	<b>12,989,624</b>

**SCHEDULE C  
COMMODITIES**

VETERANS AFFAIRS BOARD  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			2,000
62050 Steel & Other Metals			
62060 Paints	204	1,045	2,000
62010 Sand and Gravel	6,675	1,123	2,500
62070 Signs and Material	4,733		
62090 Other Maint and Construction Material	578		
<b>Total (A)</b>	<b>12,190</b>	<b>2,168</b>	<b>6,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	16,229	52,196	60,196
62120 Duplication & Reproduction Supplies	7,906	8,637	12,637
62130 Office Supplies & Materials	39,116	46,373	50,373
62140 Paper Supplies	24,447	29,512	34,512
62150 Maps, Manuals, Library Books	2,041	20,334	20,334
62160 Office Equipment (not capital outlay)	11,041	128,681	187,681
<b>Total (B)</b>	<b>100,780</b>	<b>285,733</b>	<b>365,733</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	69,742	97,383	100,383
62251 Expendable Vehicle Repairs and Parts	910	2,734	5,734
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts	35,102	10,672	15,672
62240 Tires Auto		1,959	2,500
62241 Tires Truck	1,887	1,779	2,500
62252 Expendable Repair and Replacement	10,778	7,074	1,074
62260 Betterments		5,390	7,390
62280	54	4,728	6,728
62253 Batteries	65		
62259 Vehicle Maintenance Repair Parts	460		
<b>Total (C)</b>	<b>118,998</b>	<b>131,719</b>	<b>141,981</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	1,732,529	2,008,523	2,308,523
62390 Other Professional Scientific	1,010,066	965,330	1,041,641
<b>Total (D)</b>	<b>2,742,595</b>	<b>2,973,853</b>	<b>3,350,164</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	56,432	89,373	95,373
62450 Janitor Supplies & Cleaning	296,536	250,294	270,294
62460 Wearing Material	6,608	10,885	10,885
62472 Foods Supplement	13,388	50,000	89,689
62520 Decal Signs	254	1,998	2,500
62530 Uniforms & Wearing Apparel		198	198
62555 IS Equipment Repair Parts	5,410	5,043	6,043
62560 Eating Utensils and Cafeteria Supplies	2,044		
62590 Other Supplies & Materials	161,451	125,255	157,255
62595 Other Equipment (less than \$1,000)	18,243	33,292	500,000
62800 Procurement Card/Commodity Purchases	82,781	118,712	120,000

**SCHEDULE C  
COMMODITIES CONTINUED**

VETERANS AFFAIRS BOARD  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62994 Petty Cash Expense	1,835	2,478	2,500
62998 Prior Year Expenses	7,111	11,620	15,000
62430 Small Tools	458	953	3,000
62475 Food for Business Meeting	774	437	1,000
62510 Poisons	3,219	13,135	15,000
62540 Linens	57,507	56,354	60,354
62410 Building Supplies & Materials	120,670	25,000	35,000
62571	10,616	25,000	35,000
62490 Greenhouse & Nursery Supplies	3,676		
<b>Total (E)</b>	<b>849,013</b>	<b>820,027</b>	<b>1,419,091</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,823,576</b>	<b>4,213,500</b>	<b>5,283,469</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,936,803	2,117,582	1,968,576
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,511,560	1,585,853	3,014,151
OTHER SPECIAL FUNDS	375,213	510,065	300,742
<b>TOTAL FUNDS</b>	<b>3,823,576</b>	<b>4,213,500</b>	<b>5,283,469</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)	7,745	70,500	70,500
63250 Buildings - Purchased, Constructed, Remodeled			
63250 Repave Parking Lot			200,000
<b>TOTAL (B)</b>	<b>7,745</b>	<b>70,500</b>	<b>270,500</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>7,745</b>	<b>70,500</b>	<b>270,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	7,745	60,500	260,500
OTHER SPECIAL FUNDS		10,000	10,000
<b>TOTAL FUNDS</b>	<b>7,745</b>	<b>70,500</b>	<b>270,500</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

VETERANS AFFAIRS BOARD

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery		39					
<b>TOTAL (B)</b>		<b>39</b>					
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		1,941		22,500	1	100,000	100,000
<b>TOTAL (C)</b>		<b>1,941</b>		<b>22,500</b>			<b>100,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		24,094		56,556	1	156,000	156,000
<b>TOTAL (D)</b>		<b>24,094</b>		<b>56,556</b>			<b>156,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles				50,000			
63405 Lawn and Garden Equipment		10,000		49,000	1	100,000	100,000
63490 Other Equipment		105,351		227,898	1	500,000	500,000
63495 Betterments/Accessrs for Other than Vehicles							
63340 Engineering Equipment		110					
63350 Lab & Medical Testing		7,652					
63360 Shop Equipment		1,164					
63370 Radio & Television Equipment		110					
<b>TOTAL (F)</b>		<b>124,387</b>		<b>326,898</b>			<b>600,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>150,461</b>		<b>405,954</b>			<b>856,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		12,823		90,264			90,264
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		91,932		229,985			675,472
OTHER SPECIAL FUNDS		45,706		85,705			90,264
<b>TOTAL FUNDS</b>		<b>150,461</b>		<b>405,954</b>			<b>856,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	3			1	20,000	2	40,000
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	5						
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1						
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)	7			1	40,000	2	80,000
63400 Other Vehicles	6			1	60,000	2	120,000
<b>TOTAL (A)</b>	<b>22</b>			<b>3</b>	<b>120,000</b>	<b>6</b>	<b>240,000</b>
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>120,000</b>		<b>240,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS					72,000		192,000
OTHER SPECIAL FUNDS					48,000		48,000
<b>TOTAL FUNDS</b>					<b>120,000</b>		<b>240,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

VETERANS AFFAIRS BOARD  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones			46		1,000		1,000
<b>Total (A)</b>			<b>46</b>		<b>1,000</b>		<b>1,000</b>
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>46</b>		<b>1,000</b>		<b>1,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>46</b>		<b>1,000</b>		<b>1,000</b>

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases			
6504x Other Indebtedness			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
VETERANS ADMINISTRATION	1,120,744	40,000	40,000
<b>TOTAL (E)</b>	<b>1,120,744</b>	<b>40,000</b>	<b>40,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	1,120,744	40,000	40,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,120,744	40,000	40,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>1,120,744</b>	<b>40,000</b>	<b>40,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

VETERANS AFFAIRS BOARD  
Name of Agency

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Word Document will be added.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

VETERANS AFFAIRS BOARD

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALICIA ANSWORTH	TULSA, OK	NADCP CONFERENCE	898	3732
SANDRA HARMON	RALEIGH, NC	NASAA TRAINING	1,030	3731
SANDRA HARMON	ARLINGTON, VA	NASAA MID-WINTER	1,287	3731
JUDY HUGHES	ANNAPOLIS, MD	CONFERENCE	1,493	2731
LEWIS JONES	RENO, NV	NACVSO TRAINING	1,012	3732
LEWIS JONES	RENO, NV	NACVSO TRAINING	930	3732
RHONDA JONES	RALEIGH, NC	NASAA MID-WINTER	1,006	3731
ERIC JORDAN	ALBUQUERQUE, NM	NASVHA SUMMER CONFERENCE	1,368	3732
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	1,242	3732
MARCUS LAWSON	ST. LOUIS, MO	NCA TRAINING	510	2731
ALICIA ANSWORTH	TULSA, OK	NADCP CONFERENCE	45	2731
ALICIA ANSWORTH	TULSA, OK	NADCP	5	3731
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	183	2731
AVERY M LEE	SANDESTIN, FL	BAR CONVENTION	199	2731
AVERY M LEE	SANDESTIN, FL	BAR CONVENTION	22	3731
AVERY M LEE	SANDESTIN, FL	BAR CONVENTION	1,988	3732
RANDY REEVES	SANDESTIN, FL	BAR CONVENTION	67	2731
RANDY REEVES	SANDESTIN, FL	BAR CONVENTION	2	3731
RANDY REEVES	SANDESTIN, FL	BAR CONVENTION	162	3732
RANDY REEVES	SAN JUAN, PR	NASDVA	346	2731
RANDY REEVES	SAN JUAN, PR	NASDVA	11	3731
RANDY REEVES	SAN JUAN, PR	NASDVA	1,495	3732
RANDY REEVES	TULSA, OK	NADCP CONFERENCE	115	2731
RANDY REEVES	TULSA, OK	NADCP CONFERENCE	4	3731
RANDY REEVES	TULSA, OK	NADCP CONFERENCE	724	3732
RANDY REEVES	WASHINGTON, DC	CONGRESSIONAL TESTIMONY	194	2731
RANDY REEVES	WASHINGTON, DC	CONGRESSIONAL TESTIMONY	7	3731
RANDY REEVES	WASHINGTON, DC	CONGRESSIONAL TESTIMONY	877	3732
RANDY REEVES	WASHINGTON, DC	NASVH CONFERENCE	220	2731
RANDY REEVES	WASHINGTON, DC	NASVH CONFERENCE	8	3731
RANDY REEVES	WASHINGTON, DC	NASVH CONFERENCE	761	3732
DORRIS RICKS	WASHINGTON, DC	NASVH CONFERENCE	1,534	3732
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	367	2731
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	13	3731
SHERI ROEBUCK	WASHINGTON	NASVH CONFERENCE	1,155	3732
SANDRA SINCLAIR	RENO, NV	NACVSO TRAINING	978	2731
SANDRA SINCLAIR	RENO, NV	NACVSO TRAINING	930	3732
PAMELA THRASH	MEMPHIS, TN	TRAINING	543	3732
CHERYL WESTBROOK	ANNAPOLIS, MD	CONFERENCE	691	2731
RANDY REEVES	DENVER, CO	CONFERENCE	82	2731
SANDRA HARMON	PHILADELPHIA, PA	CONFERENCE	530	3731
CATHY MCGRUDER	PHILADELPHIA, PA	CONFERENCE	530	3731

**Total Out of State Travel Cost**

**\$25,564**

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS DFA FEES <i>Comp. Rate: 214 ANNUAL</i>		214			3731
STATE TREASURER 3130 / SAAS DFA FEES <i>Comp. Rate: 10036 ANNUAL</i>		10,036			2731
STATE TREASURER 3130 / SAAS DFA FEES <i>Comp. Rate: 11471 ANNUAL</i>		11,471			3732
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>21,721</b>			
61616 MMRS Fees					
STATE TREASURER 3130 / SAAS FEES DFA <i>Comp. Rate: 89334 ANNUAL</i>		89,334	89,334	176,995	2731
<b>TOTAL 61616 MMRS Fees</b>		<b>89,334</b>	<b>89,334</b>	<b>176,995</b>	
61620 Department of Audit					
STATE TREASURER 3155 / AUDITOR <i>Comp. Rate: 3075 ANNUAL</i>		3,075	3,075	3,075	2731
STATE TREASURER 3155 / AUDITOR <i>Comp. Rate: 617 ANNUAL</i>		617	617	617	3732
<b>TOTAL 61620 Department of Audit</b>		<b>3,692</b>	<b>3,692</b>	<b>3,692</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
STATE TREASURER 3071 / LEGAL <i>Comp. Rate: 83820 ANNUAL</i>		83,820	83,820	83,820	2731
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>83,820</b>	<b>83,820</b>	<b>83,820</b>	
6164X Medical Services (61640-61646)					
COVINGTON COUNTY HOSPITAL / MEDICAL <i>Comp. Rate: 167000 ANNUAL</i>		164,000	147,000	164,000	2731
ODOM PAUL L MD / MEDICAL <i>Comp. Rate: 160000 ANNUAL</i>		160,000	14,000	14,000	2731
ODOM PAUL L MD / MEDICAL <i>Comp. Rate: 16000 ANNUAL</i>		16,000	150,000	150,000	3732
FORKS THOMAS MD / MEDICAL <i>Comp. Rate: 148792 ANNUAL</i>		148,792	11,708	148,792	2731
FORKS THOMAS MD / MEDICAL <i>Comp. Rate: 13708 ANNUAL</i>		13,708	158,792	158,792	3732
COUGHLAN, WILLIAM D MD / MEDICAL <i>Comp. Rate: 154299 ANNUAL</i>		154,299	12,209	154,299	2731
COUGHLAN WILLIAM D MD / MEDICAL <i>Comp. Rate: 17209 ANNUAL</i>		17,209	134,299	134,299	3732
SOUTHERN HEALTH CARE / NURSING SERVICE <i>Comp. Rate: 20322 ANNUAL</i>		20,322	20,322	20,322	3732
CENTRAL STAFFING / NURSING SERVICE <i>Comp. Rate: 13926 ANNUAL</i>		13,926	20,926	20,926	3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
PRO NURSE / NURSING SERVICE <i>Comp. Rate: 351776 ANNUAL</i>		351,776	351,776	351,776	3732
PRIME CARE / NURSING AGENCY <i>Comp. Rate: 70498 ANNUAL</i>		70,498	75,498	75,495	3732
MEDSTAT EMS / AMBULANCE SERVICE <i>Comp. Rate: 15357 ANNUAL</i>		15,357	15,000	15,000	3732
PROFESSIONAL PHARMACY / PHARMACY <i>Comp. Rate: 257506 ANNUAL</i>		257,506	257,506	257,506	3732
SUMMIT HEALTH & REHAB / REHAB SERVICE <i>Comp. Rate: 24318 ANNUAL</i>		24,318	25,000	25,000	3732
PORTABLE MEDICAL DIAGNOSTIC / XRAY <i>Comp. Rate: 271 ANNUAL</i>		271	500	500	3732
TRINITY REHABILITATION / REHAB SERVICE <i>Comp. Rate: 89869 ANNUAL</i>		89,869	89,869	89,869	3732
GAMMA HEALTHCARE / LAB <i>Comp. Rate: 11520 ANNUAL</i>		11,520	15,000	15,000	3732
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>1,529,371</b>	<b>1,499,405</b>	<b>1,795,576</b>	
<b>61650 State Personnel Board</b>					
STATE TREASURER 3611 / SPB TRAINING <i>Comp. Rate: 200 ANNUAL</i>		200	200	200	2731
STATE TREASURER 3611 / SPB TRAINING <i>Comp. Rate: 360 ANNUAL</i>		360	500	500	3732
STATE TREASURER 3614 / SPB <i>Comp. Rate: 93708 ANNUAL</i>		93,708	93,708	93,708	2731
<b>TOTAL 61650 State Personnel Board</b>		<b>94,268</b>	<b>94,408</b>	<b>94,408</b>	
<b>6165X Personnel Services Contracts (61651-61653)</b>					
RANAGER JULIAN / BARBER <i>Comp. Rate: 7528 ANNUAL</i>		7,528	7,528	9,000	3732
HOLDEN DEBORRAH / BARBER/BEAUTICIAN <i>Comp. Rate: 11930 ANNUAL</i>		15,000	15,000	20,000	3732
COTHRAN MICHAEL J / BARBER <i>Comp. Rate: 41603 ANNUAL</i>		45,000	45,000	50,000	3732
HAWKINS TAWANDA / BEAUTICIAN <i>Comp. Rate: 2140 ANNUAL</i>		2,140	2,140	5,000	3732
HOSET CINDY / BEAUTICIAN <i>Comp. Rate: 1270 ANNUAL</i>		1,270	1,270	5,000	3732
HEALTHCARE SERVICES / FOOD SERVICES <i>Comp. Rate: 2758499 ANNUAL</i>		2,758,499	2,758,532	2,841,288	3732
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>2,829,437</b>	<b>2,829,470</b>	<b>2,930,288</b>	
<b>61658 Personnel Services Contracts - SPAHRS</b>					
ADAMS, LINDSAY / NURSING <i>Comp. Rate: 8.5</i>		1,058	1,058	1,058	3732
ADAMS, NORMAN HOLLOWAY / NURSING <i>Comp. Rate: 9.5</i>		203	203	203	3732
ADAMS, WILLIE / NURSING <i>Comp. Rate: 7.5</i>		14,919	14,919	14,919	3732
ALER, JESSICA / NURSING <i>Comp. Rate: 27</i>		4,313	4,313	4,313	3732

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ALSTON, BRENDA / NURSING <i>Comp. Rate: 10.25</i>		24,817	24,817	24,817	3732
ARRINGTON, LAWANDA REN / NURSING <i>Comp. Rate: 9.30</i>		26,259	16,259	16,259	3732
ARRINGTON, TERESA / NURSING <i>Comp. Rate: 9</i>		11,200	11,200	11,200	3732
AULTMAN, JENNIFER / NURSING <i>Comp. Rate: 17.5</i>		696	696	696	3732
AVANT, ALISHA ROSHALL / NURSING <i>Comp. Rate: 9</i>		713	713	713	3732
BACON, MARY / NURSING <i>Comp. Rate: 7.5</i>		16,824	16,824	16,824	3732
BANKS, EMMA / NURSING <i>Comp. Rate: 11.3</i>		24,050	24,050	24,050	3732
BARNES, ANGINETTE / NURSING <i>Comp. Rate: 17</i>		44,710	24,710	24,710	3732
BARNES, DEMI / NURSING <i>Comp. Rate: 10.5</i>		2,023	2,023	2,023	3732
BARNES, MARY MICHELE / NURSING <i>Comp. Rate: 9.75</i>		9,158	9,158	9,158	3732
BARRON, INIPLA / NURSING <i>Comp. Rate: 18.8</i>		14,744	14,744	14,744	3732
BATES JR, WILLIE / NURSING <i>Comp. Rate: 28</i>		455	455	455	3732
BEASLEY, ANGELA / NURSING <i>Comp. Rate: 10.25</i>		3,685	3,685	3,685	3732
BEAUCHAMP, AMANDA / NURSING <i>Comp. Rate: 7.75</i>		14,419	14,419	14,419	3732
BEAUCHAMP, ELLA / NURSING <i>Comp. Rate: 10.5</i>		20,743	20,743	20,743	3732
BELL SYMIAH / NURSING <i>Comp. Rate: 18</i>		36,262	26,262	26,262	3732
BENTON, TIMOTHY / NURSING <i>Comp. Rate: 7.25</i>		2,467	2,467	2,467	3732
BERRY, TOBI / NURSING <i>Comp. Rate: 26</i>		6,458	6,458	6,458	3732
BEVERLY, CATHY / NURSING <i>Comp. Rate: 10</i>					3732
BIGGS, PATRICIA / NURSING <i>Comp. Rate: 19.5</i>		51,932	31,932	31,932	3732
BISHOP H., JULI / NURSING <i>Comp. Rate: 17.45</i>		35,327	25,327	25,327	3732
BLACKMON, BARBARA / NURSING <i>Comp. Rate: 7.5</i>		3,717	3,717	3,717	3732
BLACKMON, DESHICA / NURSING <i>Comp. Rate: 9</i>		18,550	18,550	18,550	3732
BLACKSTOCK, LISA / NURSING <i>Comp. Rate: 8.48</i>		3,835	3,835	3,835	3732
BOBO, JACKIE / NURSING <i>Comp. Rate: 9</i>		7,128	7,128	7,128	3732
BOLES, ANISSA S. / NURSING <i>Comp. Rate: 16</i>		1,824	1,824	1,824	3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

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Name of Agency

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BOOKER, ADRIANNE / NURSING <i>Comp. Rate: 7.75</i>		15,458	15,458	15,458	3732
BOOKER, SHARON / NURSING <i>Comp. Rate: 9</i>		3,675	3,675	3,675	3732
BOONE, STACI / NURSING <i>Comp. Rate: 9.5</i>		18,560	18,560	18,560	3732
BOOTH, SHAFT / NURSING <i>Comp. Rate: 7.25</i>		12,243	12,243	12,243	3732
BOOTHE, YOULANDA / NURSING <i>Comp. Rate: 18</i>		9,691	9,691	9,691	3732
BOOTHE, YOULANDA / NURSING <i>Comp. Rate: 7.5</i>		1,400	1,400	1,400	3732
BOOTHE, YOULANDA / NURSING <i>Comp. Rate: 28</i>		34,080	24,080	24,080	3732
BOWMAN, MELISSA DENISE / NURSING <i>Comp. Rate: 19</i>		41,523	31,523	31,523	3732
BOYCE, STACY / NURSING <i>Comp. Rate: 9.5</i>					3732
BOYD, ANTONIO OLAJUWON / NURSING <i>Comp. Rate: 10</i>		143	143	143	3732
BOYD, SHIRLEY / NURSING <i>Comp. Rate: 10</i>		17,730	17,730	17,730	3732
BOYD, SHIRLEY / NURSING <i>Comp. Rate: 8.48</i>		6,571	6,571	6,571	3732
BRADDY, BERNETTA / NURSING <i>Comp. Rate: 10.5</i>		10,969	10,969	10,969	3732
BRADLEY, JESSICA / NURSING <i>Comp. Rate: 7.5</i>					3732
BRASSELL, KIM / NURSING <i>Comp. Rate: 9</i>		495	495	495	3732
BROOKS, APRIL SMITHA / NURSING <i>Comp. Rate: 28</i>		1,589	1,589	1,589	3732
BROOKS, BYRON E / NURSING <i>Comp. Rate: 10</i>		4,744	4,744	4,744	3732
BROWN, CHANTIL / NURSING <i>Comp. Rate: 7.75</i>		5,056	5,056	5,056	3732
BROWN, NATASHA / NURSING <i>Comp. Rate: 7.75</i>		87	87	87	3732
BROWN, TAWONNA / NURSING <i>Comp. Rate: 28</i>		71,330	31,330	31,330	3732
BROWN, TIMOTHY / NURSING <i>Comp. Rate: 9.5</i>		739	739	739	3732
BRYANT, ASHLEY / NURSING <i>Comp. Rate: 8.48</i>		920	920	920	3732
BURGOS, ELIZABETH / NURSING <i>Comp. Rate: 9</i>		988	988	988	3732
BUTLER, JUDY LORAINA / NURSING <i>Comp. Rate: 7.25</i>		12,099	12,099	12,099	3732
BUTLER, SARA / NURSING <i>Comp. Rate: 10</i>		6,443	6,443	6,443	3732
CALHOUN, LASHONDA / NURSING <i>Comp. Rate: 28</i>					3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

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CARTER, ALICIA LYNN / NURSING <i>Comp. Rate: 9</i>		1,684	1,684	1,684	3732
CARTER, LAKEII RENEE / NURSING <i>Comp. Rate: 19</i>		44,049	24,049	24,049	3732
CARTER, SHAUNA / NURSING <i>Comp. Rate: 10</i>		5,376	5,376	5,376	3732
CATO, SHERONDA / NURSING <i>Comp. Rate: 10</i>		446	446	446	3732
CLAIBORNE, DEQUITA J / NURSING <i>Comp. Rate: 18</i>		18,907	18,907	18,907	3732
CLARK, MICHAEL / NURSING <i>Comp. Rate: 7.75</i>		68	68	68	3732
CLARKSON, TOMMIE / NURSING <i>Comp. Rate: 29</i>		39,308	29,308	29,308	3732
COBBINS, CAMISHA / NURSING <i>Comp. Rate: 26</i>		860	860	860	3732
COBBINS, CAMISHA / NURSING <i>Comp. Rate: 26</i>		1,066	1,066	1,066	3732
COLE, SHAUESHA / NURSING <i>Comp. Rate: 9</i>		3,880	3,880	3,880	3732
COLEMAN-PORTER, CASSANDRA / NURSING <i>Comp. Rate: 10</i>		8,248	8,248	8,248	3732
COLEMAN, DEIRDRE L / NURSING <i>Comp. Rate: 17.5</i>		228	228	228	3732
COLEMAN, DELOIS N / NURSING <i>Comp. Rate: 7.5</i>		1,845	1,845	1,845	3732
COLEMAN, PAMELA / NURSING <i>Comp. Rate: 18</i>		1,410	1,410	1,410	3732
COLLINS, KIMBERLY / NURSING <i>Comp. Rate: 18</i>		729	729	729	3732
COLLINS, KIMBERLY / NURSING <i>Comp. Rate: 18</i>		2,331	2,331	2,331	3732
COLLUM, STACY DAWN / NURSING <i>Comp. Rate: 9.5</i>		684	684	684	3732
COOK, NINNE / NURSING <i>Comp. Rate: 8.48</i>		723	723	723	3732
COOK, THERESA / NURSING <i>Comp. Rate: 28.3</i>		10,153	10,153	10,153	3732
COOLEY, TOWANDA / NURSING <i>Comp. Rate: 17.5</i>		2,457	2,457	2,457	3732
COOPER, TOWANDA / NURSING <i>Comp. Rate: 7.25</i>		3,681	3,681	3,681	3732
COOPER, TAMMY E / NURSING <i>Comp. Rate: 9</i>		8,533	8,533	8,533	3732
CORBITT, TAMMY / NURSING <i>Comp. Rate: 9</i>		72	72	72	3732
CUMMINS, SHALAWN TRIA / NURSING <i>Comp. Rate: 7.25</i>		5,585	5,585	5,585	3732
CUMMINS, THELMA / NURSING <i>Comp. Rate: 26</i>		53,604	53,604	33,604	3732
DAMPEER, SHIREE MARSHE / NURSING <i>Comp. Rate: 7.5</i>		6,683	6,683	6,683	3732

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DANDRIDGE, DELORES / NURSING <i>Comp. Rate: 9.5</i>		22,978	22,978	22,978	3732
DAVIS, BRIDGETT / NURSING <i>Comp. Rate: 17.5</i>		30,316	30,316	20,316	3732
DAVIS, MARVIN / NURSING <i>Comp. Rate: 7.25</i>		12,480	12,480	12,480	3732
DAVIS, MILDRED / NURSING <i>Comp. Rate: 28</i>		6,810	6,810	6,810	3732
DAVIS, MISHALAY / NURSING <i>Comp. Rate: 8.48</i>		1,634	1,634	1,634	3732
DAVIS, RACHEL / NURSING <i>Comp. Rate: 9</i>		5,955	5,955	5,955	3732
DAVIS, SHANEKA ANN / NURSING <i>Comp. Rate: 10</i>		9,847	9,847	9,847	3732
DAVIS, SHANEKA ANN / NURSING <i>Comp. Rate: 10</i>		11,956	11,956	11,956	3732
DEAN, ANZARIA / NURSING <i>Comp. Rate: 9</i>		2,007	2,007	2,007	3732
DELOACH, TRAVIS / NURSING <i>Comp. Rate: 17.5</i>		7,904	7,904	7,904	3732
DEMPSEY, CHRISTINA / NURSING <i>Comp. Rate: 28</i>		455	455	455	3732
DENT, SOPHIA / NURSING <i>Comp. Rate: 17.5</i>		582	582	582	3732
DISHMON, CHARLES / NURSING <i>Comp. Rate: 7.25</i>		4,952	4,952	4,952	3732
DIXON, CASSANDRA / NURSING <i>Comp. Rate: 10.3</i>		22,701	22,701	22,701	3732
DIXON, DEMONICA / NURSING <i>Comp. Rate: 10</i>		16,604	16,604	16,604	3732
DORA, TIFFANY / NURSING <i>Comp. Rate: 28</i>		6,853	6,853	6,853	3732
DORTCH, BRENDA / NURSING <i>Comp. Rate: 9.5</i>		10,531	10,531	10,531	3732
DOWELL, TANGI / NURSING <i>Comp. Rate: 18</i>		22,671	22,671	22,671	3732
DUCKSWORTH, ALLEN W / NURSING <i>Comp. Rate: 7.75</i>		68	68	68	3732
DUCKWORTH, RAVEN / NURSING <i>Comp. Rate: 9</i>		1,555	1,555	1,555	3732
DURR, ELIZA / NURSING <i>Comp. Rate: 10</i>		3,418	3,418	3,418	3732
DUSEK, VONDA / NURSING <i>Comp. Rate: 17.5</i>		3,601	3,601	3,601	3732
EASTERLING, JESSICA / NURSING <i>Comp. Rate: 7.75</i>		3,493	3,493	3,493	3732
EASTERLING, SHERMIA / NURSING <i>Comp. Rate: 17.5</i>		1,098	1,098	1,098	3732
EASTERLING, SHUNDRA R / NURSING <i>Comp. Rate: 9.45</i>		7,398	7,398	7,398	3732
EAVES, COURTNEY / NURSING <i>Comp. Rate: 8.48</i>					3732

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EDWARDS, PATRICIA / NURSING <i>Comp. Rate: 10.77</i>		21,164	21,164	21,164	3732
EDWARDS, TRACEY / NURSING <i>Comp. Rate: 10.77</i>		7,836	7,836	7,836	3732
ENOCH, TREMAINE / NURSING <i>Comp. Rate: 10.25</i>		18,467	18,467	18,467	3732
EPPS, RICHELLE / NURSING <i>Comp. Rate: 10.25</i>		6,236	6,236	6,236	3732
ESCOFFERY, ELIZABETH / NURSING <i>Comp. Rate: 8.48</i>		6,160	6,160	6,160	3732
ESTES, ALANDRA / NURSING <i>Comp. Rate: 8.48</i>		5,149	5,149	5,149	3732
EVANS, FELISHA / NURSING <i>Comp. Rate: 8.48</i>		2,190	2,190	2,190	3732
EVANS, LASHELLE / NURSING <i>Comp. Rate: 9.5</i>		16,249	16,249	16,249	3732
EVANS, LATANGLIA / NURSING <i>Comp. Rate: 19</i>		1,838	1,838	1,838	3732
EVANS, TASHA / NURSING <i>Comp. Rate: 9.5</i>		10,305	10,305	10,305	3732
EVANS, VANESSA / NURSING <i>Comp. Rate: 8.48</i>		1,416	1,416	1,416	3732
EVERETT, DANIELLE / NURSING <i>Comp. Rate: 9</i>		385	385	385	3732
FAULKNER, LINDA / NURSING <i>Comp. Rate: 9</i>		1,123	1,123	1,123	3732
FEAZELL, MARTIVEYA SHA / NURSING <i>Comp. Rate: 10</i>		970	970	970	3732
FELTON, JESSICA / NURSING <i>Comp. Rate: 9.75</i>		19,024	19,024	19,024	3732
FELTON, QUINETTA / NURSING <i>Comp. Rate: 18</i>		1,359	1,359	1,359	3732
FINLEY, VICTORIA M / NURSING <i>Comp. Rate: 10</i>		70	70	70	3732
FLEMONS, SHELIA / NURSING <i>Comp. Rate: 7.25</i>		1,374	1,374	1,374	3732
FLEMONS, TASHA N / NURSING <i>Comp. Rate: 9</i>		72	72	72	3732
FLETCHER, AMANDA / NURSING <i>Comp. Rate: 8.48</i>		2,647	2,647	2,647	3732
FLETCHER, DEMETRIA LUC / NURSING <i>Comp. Rate: 10</i>					3732
FLETCHER, DEMETRIA LUC / NURSING <i>Comp. Rate: 8.48</i>		725	725	725	3732
FLOWERS, GLORIA JEAN / NURSING <i>Comp. Rate: 10</i>		10,272	10,272	10,272	3732
FLOWERS, JESSICA / NURSING <i>Comp. Rate: 7.5</i>		2,253	2,253	2,253	3732
FLOYD, LATONYA / NURSING <i>Comp. Rate: 7.5</i>		176	176	176	3732
FORD, HEATHER / NURSING <i>Comp. Rate: 24</i>					3732

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FOX, ANNIE / NURSING <i>Comp. Rate: 17.5</i>		11,116	11,116	11,116	3732
FULLER, JUDITH / NURSING <i>Comp. Rate: 18</i>		8,861	8,861	8,861	3732
FUNCHESS, BARBARA / NURSING <i>Comp. Rate: 28</i>		231	231	231	3732
GAINES, KISHA W / NURSING <i>Comp. Rate: 19</i>		33,567	23,567	23,567	3732
GEORGIA, SHELTON E / NURSING <i>Comp. Rate: 7.5</i>		16,179	16,179	16,179	3732
GHOSTON, XAVIER / NURSING <i>Comp. Rate: 9</i>		4,920	4,920	4,920	3732
GIBSON, CRYSTOLINNA / NURSING <i>Comp. Rate: 18</i>		32,956	22,956	22,956	3732
GILLIS, CHASITY / NURSING <i>Comp. Rate: 24</i>					3732
GLASPIE, ROCHELLE SHAI / NURSING <i>Comp. Rate: 7.75</i>		2,721	2,721	2,721	3732
GLASPIE, ROCHELLE SHAI / NURSING <i>Comp. Rate: 7.75</i>		9,778	9,778	9,778	3732
GOOCH, DOMINIQUE / NURSING <i>Comp. Rate: 9</i>		5,522	5,522	5,522	3732
GOODE, JENNIFER / NURSING <i>Comp. Rate: 26</i>		2,334	2,334	2,334	3732
GOODWIN, CATHY / NURSING <i>Comp. Rate: 28</i>		3,028	3,028	3,028	3732
GRAHAM, JOHN / NURSING <i>Comp. Rate: 10</i>		11,497	11,497	11,497	3732
GRANTHAM, JACQUELINE N / NURSING <i>Comp. Rate: 7.25</i>		1,619	1,619	1,619	3732
GRAVES, M C / NURSING <i>Comp. Rate: 7.25</i>		863	863	863	3732
GREENWOOD, DONNA / NURSING <i>Comp. Rate: 8.48</i>		8,474	8,474	8,474	3732
GREER, AMY / NURSING <i>Comp. Rate: 16</i>		1,246	1,246	1,246	3732
GREGG, ODIE / NURSING <i>Comp. Rate: 7.25</i>		6,431	6,431	6,431	3732
GRIFFIN, ERIKA / NURSING <i>Comp. Rate: 11</i>		16,294	16,294	16,294	3732
GRIFFIN, STAFFORD / NURSING <i>Comp. Rate: 17</i>		744	744	744	3732
GRIFFITH, TIMMY LEE / NURSING <i>Comp. Rate: 7.75</i>		50	50	50	3732
GUYTON, MARQUITA / NURSING <i>Comp. Rate: 8.48</i>		555	555	555	3732
HALL, CHICYOKO / NURSING <i>Comp. Rate: 9</i>		5,245	5,245	5,245	3732
HALL, LATOYA A / NURSING <i>Comp. Rate: 11</i>		5,588	5,588	5,588	3732
HARRIS, EMMA / NURSING <i>Comp. Rate: 10</i>		11,924	11,924	11,924	3732

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HARRIS, KANDI / NURSING <i>Comp. Rate: 8.48</i>		757	757	757	3732
HARRIS, KELLEY M. / NURSING <i>Comp. Rate: 18</i>		37,812	37,812	27,812	3732
HARRIS, LYDIA TYEE / NURSING <i>Comp. Rate: 29</i>		65,987	65,987	45,987	3732
HARRIS, SHAEMIK RASHAY / NURSING <i>Comp. Rate: 8.48</i>		2,254	2,254	2,254	3732
HARRIS, SHAEMIK RASHAY / NURSING <i>Comp. Rate: 19</i>		28,444	28,444	18,444	3732
HARTWELL-CANADA, VELMA / NURSING <i>Comp. Rate: 10.8</i>		23,908	23,908	23,908	3732
HATCHER, YARKONA M / NURSING <i>Comp. Rate: 10</i>		1,434	1,434	1,434	3732
HAYNES, NANNIE / NURSING <i>Comp. Rate: 9</i>		221	221	221	3732
HENRY, AKAMIE / NURSING <i>Comp. Rate: 18</i>		10,571	10,571	10,571	3732
HERRING, EVELYLEAN / NURSING <i>Comp. Rate: 9.5</i>		8,498	8,498	8,498	3732
HERVEY, KRISHA / NURSING <i>Comp. Rate: 24</i>		2,010	2,010	2,010	3732
HINES, LEONARD JEROME / NURSING <i>Comp. Rate: 7.25</i>		2,817	2,817	2,817	3732
HOBBS-CAPELS, LISA / NURSING <i>Comp. Rate: 9</i>		1,000	1,000	1,000	3732
HODGES, SHANNON / NURSING <i>Comp. Rate: 9</i>					3732
HOGAN, ILESHIA / NURSING <i>Comp. Rate: 8.48</i>		2,274	2,274	2,274	3732
HOLLEY, JAYNE / NURSING <i>Comp. Rate: 17</i>		897	897	897	3732
HORACE, SERENA ANN / NURSING <i>Comp. Rate: 9</i>		650	650	650	3732
HOSKIN, LATONYA / NURSING <i>Comp. Rate: 9</i>		860	860	860	3732
HOUSTON, KANEISHA KIER / NURSING <i>Comp. Rate: 9</i>		2,027	2,027	2,027	3732
HOUSTON, TIFFANY / NURSING <i>Comp. Rate: 26</i>		5,775	5,775	5,775	3732
HUBBARD, TEMETR/S / NURSING <i>Comp. Rate: 10</i>		14,217	14,217	14,217	3732
HUDSON, KELLI / NURSING <i>Comp. Rate: 10</i>		2,560	2,560	2,560	3732
HUDSON, ROBERT / NURSING <i>Comp. Rate: 7.25</i>		708	708	708	3732
HUMPHREY, TIFFANEY / NURSING <i>Comp. Rate: 8.48</i>		979	979	979	3732
HUNTER, TRACY E / NURSING <i>Comp. Rate: 10</i>		6,973	6,973	6,973	3732
HURT, CAROL S / NURSING <i>Comp. Rate: 24</i>		7,194	7,194	7,194	3732

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JACKSON, REKEIYANA LAT / NURSING <i>Comp. Rate: 10</i>		20,709	20,709	20,709	3732
JAYNES, LULA / NURSING <i>Comp. Rate: 14</i>		3,311	3,311	3,311	3732
JEFFERSON, ANN / NURSING <i>Comp. Rate: 10</i>		6,489	6,489	6,489	3732
JENKINS, CHARITY S / NURSING <i>Comp. Rate: 10</i>		6,445	6,445	6,445	3732
JENKINS, CORTLAND A / NURSING <i>Comp. Rate: 16</i>		1,316	1,316	1,316	3732
JENKINS, ERICA / NURSING <i>Comp. Rate: 10.5</i>		12,391	12,391	12,391	3732
JENKINS, RAMONA / NURSING <i>Comp. Rate: 17.5</i>		5,502	5,502	5,502	3732
JENNINGS, ANGELA / NURSING <i>Comp. Rate: 18</i>					3732
JENNINGS, KESHIA / NURSING <i>Comp. Rate: 7.50</i>		1,817	1,817	1,817	3732
JOHNSEN, TAMMIE / NURSING <i>Comp. Rate: 14</i>		15,501	15,501	15,501	3732
JOHNSON, MABLE ROSE / NURSING <i>Comp. Rate: 10</i>		5,686	5,686	5,686	3732
JOHNSON, MABLE ROSE / NURSING <i>Comp. Rate: 10.78</i>		15,180	15,180	15,180	3732
JOHNSON, NASHEKIA / NURSING <i>Comp. Rate: 10</i>		2,963	2,963	2,963	3732
JOHNSON, SANDRA / NURSING <i>Comp. Rate: 7.25</i>		2,091	2,091	2,091	3732
JOHNSON, TAHESHIA / NURSING <i>Comp. Rate: 10</i>		25,151	25,151	25,151	3732
JOLLY, SEQUILLA LYNN / NURSING <i>Comp. Rate: 9</i>		6,785	6,785	6,785	3732
JONES ANDRE / NURSING <i>Comp. Rate: 10</i>		163	163	163	3732
JONES, CARKEYSHA SHERR / NURSING <i>Comp. Rate: 28</i>		7,966	7,966	7,966	3732
JONES, CARKEYSHA SHERR / NURSING <i>Comp. Rate: 9</i>		6,195	6,195	6,195	3732
JONES CHELSEA DIANE / NURSING <i>Comp. Rate: 28</i>		2,912	2,912	2,912	3732
JONES, GWENDOLYN / NURSING <i>Comp. Rate: 19</i>		40,557	40,557	30,557	3732
JONES, HOPE / NURSING <i>Comp. Rate: 16.3</i>		4,340	4,340	4,340	3732
JONES, JASMINE / NURSING <i>Comp. Rate: 16.3</i>		11,215	11,215	11,215	3732
JONES, JESSICA / NURSING <i>Comp. Rate: 10</i>		2,780	2,780	2,780	3732
JONES, KENTARA / NURSING <i>Comp. Rate: 9</i>		367	367	367	3732
JONES, ROZALYNE W. / NURSING <i>Comp. Rate: 7.25</i>		12,753	12,753	12,753	3732

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JONES, STACEY / NURSING <i>Comp. Rate: 7.75</i>		16,010	16,010	16,010	3732
KENCY, CHRIS LASHAWN / NURSING <i>Comp. Rate: 7.75</i>		17,010	17,010	17,010	3732
KENDALL, JESSICA / NURSING <i>Comp. Rate: 10</i>		19,138	19,138	19,138	3732
KILLINGSWORTH, FELICA / NURSING <i>Comp. Rate: 19</i>		23,316	23,316	23,316	3732
KLEPZIG, TERRY G / NURSING <i>Comp. Rate: 85</i>		25,432	25,432	25,432	3732
KNOWLES, TAMEKA / NURSING <i>Comp. Rate: 17</i>		22,823	22,823	22,823	3732
KOHLIEM, CYNTHIA RENA / NURSING <i>Comp. Rate: 26</i>		14,938	14,938	14,938	3732
KYZER, CANDANCE / NURSING <i>Comp. Rate: 18</i>		437	437	437	3732
LANE, KESHIA / NURSING <i>Comp. Rate: 18</i>		392	392	392	3732
LAWRENCE, LISHEKA / NURSING <i>Comp. Rate: 19</i>		47,594	47,594	37,594	3732
LAWRENCE, RICKEY / NURSING <i>Comp. Rate: 1.05</i>		3,969	3,969	3,969	3732
LAWSON, BRAQUELLE TREP / NURSING <i>Comp. Rate: 10.3</i>		28,870	28,870	28,870	3732
LEE, CLYDE W / NURSING <i>Comp. Rate: 10.5</i>		29,200	29,200	29,200	3732
LEE, NECIE / NURSING <i>Comp. Rate: 8.48</i>		301	301	301	3732
LEE, ROBERTA / NURSING <i>Comp. Rate: 9.5</i>		18,758	18,758	18,758	3732
LEFLORE ANGELA M / NURSING <i>Comp. Rate: 10.05</i>		18,967	18,967	18,967	3732
LEGGETT, COREY / NURSING <i>Comp. Rate: 18</i>		9,306	9,306	9,306	3732
LEGGETT, COREY / NURSING <i>Comp. Rate: 18</i>		29,497	19,497	29,497	3732
LEWIS, ALAMEIN / NURSING <i>Comp. Rate: 11</i>		4,789	4,789	4,789	3732
LEWIS, MARTIKA / NURSING <i>Comp. Rate: 10</i>		18,633	18,633	18,633	3732
LEWIS, SHIRLTHANIEL / NURSING <i>Comp. Rate: 8.48</i>		21,333	21,333	21,333	3732
LINDSAY, AMY L / NURSING <i>Comp. Rate: 28</i>		833	833	833	3732
LINDSAY, ERICA KATRINA / NURSING <i>Comp. Rate: 17.5</i>		22,130	22,130	22,130	3732
LINDSEY, BETTY / NURSING <i>Comp. Rate: 7.25</i>		16,744	16,744	16,744	3732
LISHMAN, CHARITY / NURSING <i>Comp. Rate: 28</i>		4,536	4,536	4,536	3732
LLOYD, TATANISHA / NURSING <i>Comp. Rate: 10.5</i>		320	320	320	3732

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LOGAN, ARTHUR F III / NURSING <i>Comp. Rate: 17.5</i>		27,778	17,778	27,778	3732
LOVE, PAULETTE / NURSING <i>Comp. Rate: 8.48</i>		8,361	8,361	8,361	3732
LOWE, GERALD / NURSING <i>Comp. Rate: 7.75</i>		13,109	13,109	13,109	3732
LOWRY, DOROTHEA / NURSING <i>Comp. Rate: 18</i>		11,520	11,520	11,520	3732
MABERRY, JAHMILAH D / NURSING <i>Comp. Rate: 20.3</i>		5,690	5,690	5,690	3732
MACK, EDDIE / NURSING <i>Comp. Rate: 7.25</i>		16,486	16,486	16,486	3732
MAGEE, FELISHIA ANSHEN / NURSING <i>Comp. Rate: 17.5</i>		5,311	5,311	5,311	3732
MAGEE, KRISTEN / NURSING <i>Comp. Rate: 18</i>		4,246	4,246	4,246	3732
MAGEE, KRISTEN / NURSING <i>Comp. Rate: 18</i>		1,310	1,310	1,310	3732
MALLETT, KELSEY / NURSING <i>Comp. Rate: 8.48</i>		1,338	1,338	1,338	3732
MALLETT, TAWANDA / NURSING <i>Comp. Rate: 8.48</i>		346	346	346	3732
MALONE, ANQUANETTE / NURSING <i>Comp. Rate: 8.48</i>		3,419	3,419	3,419	3732
MALONE, EDNA / NURSING <i>Comp. Rate: 8.48</i>		958	958	958	3732
MALONE, SHANIQUE / NURSING <i>Comp. Rate: 8.48</i>		1,721	1,721	1,721	3732
MANGUM, TONYA F / NURSING <i>Comp. Rate: 28.5</i>		7,054	7,054	7,054	3732
MANLEY, LAURA / NURSING <i>Comp. Rate: 19.00</i>		8,278	8,278	8,278	3732
MANN, CHASSIE / NURSING <i>Comp. Rate: 7.75</i>		1,056	1,056	1,056	3732
MCCRAY, BRANDI / NURSING <i>Comp. Rate: 19</i>		5,467	5,467	5,467	3732
MCKINNEY, ALEXANDRAN / NURSING <i>Comp. Rate: 7.25</i>					3732
MCKINNEY, STEPHANIE / NURSING <i>Comp. Rate: 7.75</i>		2,920	2,920	2,920	3732
MCLEAN, KIARRAH / NURSING <i>Comp. Rate: 7.75</i>		1,285	1,285	1,285	3732
MCMINN, TERRIA / NURSING <i>Comp. Rate: 16</i>		9,731	9,731	9,731	3732
MCRANEY, KENNETH / NURSING <i>Comp. Rate: 7.25</i>		14,783	14,783	14,783	3732
MELTON, CAROLYN / NURSING <i>Comp. Rate: 19</i>		4,895	4,895	4,895	3732
MILLER, MARILYN / NURSING <i>Comp. Rate: 19</i>		1,378	1,378	1,378	3732
MILLER, PHILLIP / NURSING <i>Comp. Rate: 7.25</i>		14,050	14,050	14,050	3732

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MILLER, RHONDA RENEE / NURSING <i>Comp. Rate: 20</i>		38,509	38,509	28,509	3732
MILTON, VICTORIA MELTS / NURSING <i>Comp. Rate: 7.50</i>		3,772	3,772	3,772	3732
MIXON, GLENDA / NURSING <i>Comp. Rate: 9</i>		1,976	1,976	1,976	3732
MOFFETT, PAMELA / NURSING <i>Comp. Rate: 17.5</i>		30,877	30,877	30,877	3732
MOORE, LATASHA SHONTAE / NURSING <i>Comp. Rate: 13.81</i>		29,697	29,697	29,697	3732
MOORE, LISA / NURSING <i>Comp. Rate: 10.5</i>		501	501	501	3732
MOOREHEAD, TAM/KA / NURSING <i>Comp. Rate: 9</i>		1,402	1,402	1,402	3732
MUHAMMAD, CARRIE / NURSING <i>Comp. Rate: 7.25</i>		2,000	2,000	2,000	3732
MYERS, DREW / NURSING <i>Comp. Rate: 28</i>		2,254	2,254	2,254	3732
MYRICK, SAMANTHA / NURSING <i>Comp. Rate: 8.48</i>		1,659	1,659	1,659	3732
NASH, AMA / NURSING <i>Comp. Rate: 19.5</i>		37,592	27,592	37,592	3732
NELSON, ROBERT / NURSING <i>Comp. Rate: 7.25</i>		5,409	5,409	5,409	3732
NETHERLAND, DEBBIE LYN / NURSING <i>Comp. Rate: 28</i>		20,393	20,393	20,393	3732
NEWELL CHADAVIA CHARM / NURSING <i>Comp. Rate: 10.5</i>		986	986	986	3732
NEWSOME, MALCOM / NURSING <i>Comp. Rate: 9</i>		171	171	171	3732
NOEL, DAVID / NURSING <i>Comp. Rate: 7.5</i>		19,357	19,357	19,357	3732
NORRIS, JAMIE / NURSING <i>Comp. Rate: 7.25</i>		3,388	3,388	3,388	3732
NORRIS, JAMIE / NURSING <i>Comp. Rate: 7.25</i>		844	844	844	3732
NOWACKI, CAROL / NURSING <i>Comp. Rate: 18</i>		10,926	10,926	10,926	3732
PAGE, ERMA / NURSING <i>Comp. Rate: 11</i>		24,711	24,711	24,711	3732
PARKER, VANESSA C / NURSING <i>Comp. Rate: 20</i>		23,595	23,595	23,595	3732
PEE, JASMINE / NURSING <i>Comp. Rate: 17</i>		1,441	1,441	1,441	3732
PEGUES, DEMETRICA / NURSING <i>Comp. Rate: 24</i>		22,719	22,719	22,719	3732
PEGUES, TA'MISHA SHUN' / NURSING <i>Comp. Rate: 10</i>		19,844	19,844	19,844	3732
PERRY, JENNIFER / NURSING <i>Comp. Rate: 19.5</i>		12,015	12,015	12,015	3732
PICKERING, DEBORAH / NURSING <i>Comp. Rate: 11.54</i>					3732

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PICKERING, DEBORAH / NURSING <i>Comp. Rate: 11.54</i>		19,738	19,738	19,738	3732
PICKETT, PRISCILLA / NURSING <i>Comp. Rate: 10.25</i>		884	884	884	3732
PITCHFORD, TAMMY S. / NURSING <i>Comp. Rate: 12.49</i>		10,550	10,550	10,550	3732
PITTMAN, CAROLINA / NURSING <i>Comp. Rate: 7.5</i>		16,095	16,095	16,095	3732
POWELL, DEMETRIUS LASH / NURSING <i>Comp. Rate: 19.5</i>		6,170	6,170	6,170	3732
QUINN JR, BRUTUS / NURSING <i>Comp. Rate: 11</i>		2,500	2,500	2,500	3732
RANKIN, GLENDA / NURSING <i>Comp. Rate: 17.5</i>		2,778	2,778	2,778	3732
RANKIN, GLORIA / NURSING <i>Comp. Rate: 17.5</i>		10,236	10,236	10,236	3732
RANSOM, ANNA / NURSING <i>Comp. Rate: 18</i>		243	243	243	3732
RAYFORD, GABBERELLA / NURSING <i>Comp. Rate: 9</i>		3,059	3,059	3,059	3732
REAM, HARRY / NURSING <i>Comp. Rate: 7.25</i>		9,429	9,429	9,429	3732
REED, SHARON / NURSING <i>Comp. Rate: 11</i>		12,722	12,722	12,722	3732
REED, YOLP, NDA / NURSING <i>Comp. Rate: 9</i>		5,289	5,289	5,289	3732
REESE MIRANDA JANE / NURSING <i>Comp. Rate: 26</i>		2,675	2,675	2,675	3732
RHODES, RENEE M / NURSING <i>Comp. Rate: 7.25</i>		2,085	2,085	2,085	3732
RILEY, SHANNON / NURSING <i>Comp. Rate: 9.5</i>		15,120	15,120	15,120	3732
ROBERTSON, EMMITT / NURSING <i>Comp. Rate: 7.25</i>		12,012	12,012	12,012	3732
ROBINSON, LASHONDA / NURSING <i>Comp. Rate: 7.25</i>		11,829	11,829	11,829	3732
ROBY, LAMONICA / NURSING <i>Comp. Rate: 8.48</i>					3732
ROCKETT, KRISTLE / NURSING <i>Comp. Rate: 19</i>		4,394	4,394	4,394	3732
ROCKETT, MICHELE / NURSING <i>Comp. Rate: 8.48</i>		2,406	2,406	2,406	3732
RODRIGUEZ, GUADALUPE J / NURSING <i>Comp. Rate: 18</i>		23,394	23,394	23,394	3732
ROSAMOND, ANDREA / NURSING <i>Comp. Rate: 8.48</i>		2,921	2,921	2,921	3732
ROWELL TANIKA / NURSING <i>Comp. Rate: 18</i>		2,241	2,241	2,241	3732
RUSH, MARION / NURSING <i>Comp. Rate: 28</i>		490	490	490	3732
RUSSELL, EDWARD / NURSING <i>Comp. Rate: 29</i>		47,859	47,859	47,859	3732

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RUSSELL, EDWARD / NURSING <i>Comp. Rate: 7.25</i>		10,252	10,252	10,252	3732
SANDERS, LAQUINTTA / NURSING <i>Comp. Rate: 7.25</i>		1,031	1,031	1,031	3732
SANDERS, TAMIKA SHANET / NURSING <i>Comp. Rate: 7.25</i>		4,669	4,669	4,669	3732
SANDIFER, TORRIE / NURSING <i>Comp. Rate: 9</i>		824	824	824	3732
SAVAGE, KENDRA / NURSING <i>Comp. Rate: 10</i>		2,360	2,360	2,360	3732
SCOTT, SELENA / NURSING <i>Comp. Rate: 7.75</i>		17	17	17	3732
SCROGGINS, ASHLEY / NURSING <i>Comp. Rate: 9</i>		1,348	1,348	1,348	3732
SEAWOOD, JOCELYN / NURSING <i>Comp. Rate: 17</i>		323	323	323	3732
SELBY MICHELLE / NURSING <i>Comp. Rate: 8.48</i>					3732
SETTLEMIR, AMY HOPE / NURSING <i>Comp. Rate: 28.3</i>		3,078	3,078	3,078	3732
SHAW, LATARA / NURSING <i>Comp. Rate: 9</i>		466	466	466	3732
SHEFFIELD LISA / NURSING <i>Comp. Rate: 28</i>		15,435	15,435	15,435	3732
SHERMAN, JUDITH K / NURSING <i>Comp. Rate: 24</i>		834	834	834	3732
SHERMAN, MONROE / NURSING <i>Comp. Rate: 7.25</i>		14,796	14,796	14,796	3732
SHORTS, MAY / NURSING <i>Comp. Rate: 7.75</i>		68	68	68	3732
SIMMONS, JESSICA / NURSING <i>Comp. Rate: 9.75</i>					3732
SIMS, CASSANDRA EVETTE / NURSING <i>Comp. Rate: 10.5</i>		6,522	6,522	6,522	3732
SIMS, CATINA D / NURSING <i>Comp. Rate: 7.75</i>		16,545	16,545	16,545	3732
SISK, ANNA / NURSING <i>Comp. Rate: 9.5</i>		8,610	8,610	8,610	3732
SMITH, ANGELINA / NURSING <i>Comp. Rate: 18</i>		18,637	18,637	18,637	3732
SMITH, FELICIA / NURSING <i>Comp. Rate: 8.48</i>		469	469	469	3732
SMITH, LATOYA / NURSING <i>Comp. Rate: 9.5</i>		17,299	17,299	17,299	3732
SMITH, NICOLE / NURSING <i>Comp. Rate: 9</i>		2,881	2,881	2,881	3732
SMITH, PAIGE / NURSING <i>Comp. Rate: 9.5</i>		152	152	152	3732
SMITH, SANDRA / NURSING <i>Comp. Rate: 17.5</i>		438	438	438	3732
SMITH, SILVANIA A / NURSING <i>Comp. Rate: 11</i>		5,910	5,910	5,910	3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
SMITH, TRACYE / NURSING <i>Comp. Rate: 18.00</i>		20,669	20,669	20,669	3732
STAPLETON, AUDREA / NURSING <i>Comp. Rate: 17.5</i>		31,958	31,958	31,958	3732
STARKS, GWENDOLYN / NURSING <i>Comp. Rate: 8.48</i>		7,212	7,212	7,212	3732
STERLING, LAKETTA / NURSING <i>Comp. Rate: 9.75</i>		14,155	14,155	14,155	3732
STEWART, CAROLYN / NURSING <i>Comp. Rate: 10.25</i>		21,140	21,140	21,140	3732
STEWART, KEITH / NURSING <i>Comp. Rate: 7.25</i>		12,167	12,167	12,167	3732
STEWART, KRISTINA CRAW / NURSING <i>Comp. Rate: 27</i>		3,071	3,071	3,071	3732
STEWART, NANETTE / NURSING <i>Comp. Rate: 17.5</i>		1,011	1,011	1,011	3732
STEWART, PAUL / NURSING <i>Comp. Rate: 7.25</i>		14,877	14,877	14,877	3732
STOKES, CLAUDIA / NURSING <i>Comp. Rate: 8.48</i>		642	642	642	3732
STUBER, TERRI / NURSING <i>Comp. Rate:</i>		6,629	6,629	6,629	3732
SUTTON, COTINNA / NURSING <i>Comp. Rate: 10</i>		11,119	11,119	11,119	3732
SUTTON, FLESHIA K / NURSING <i>Comp. Rate: 10.5</i>		20,039	20,039	20,039	3732
TANKSLEY, CARRIE / NURSING <i>Comp. Rate: 8.48</i>		1,289	1,289	1,289	3732
TAYLOR, DETRA / NURSING <i>Comp. Rate: 10.78</i>					3732
TAYLOR, LEE MARCUS / NURSING <i>Comp. Rate: 7.25</i>		1,293	1,293	1,293	3732
TERRY, LISA / NURSING <i>Comp. Rate: 9</i>		8,586	8,586	8,586	3732
THIGPEN, YOLUNDA N / NURSING <i>Comp. Rate: 9</i>		815	815	815	3732
THOMAS, BRUENETT / NURSING <i>Comp. Rate: 9</i>		50,616	40,616	50,616	3732
THOMAS, DAPHNE / NURSING <i>Comp. Rate: 9.5</i>		11,216	11,216	11,216	3732
THOMAS, SHAPIRO 0 / NURSING <i>Comp. Rate: 9.5</i>		42,664	32,664	42,664	3732
THOMAS, STEPHANIE VANE / NURSING <i>Comp. Rate: 10.5</i>		22,097	22,097	22,097	3732
THOMPSON, BRIAN / NURSING <i>Comp. Rate: 7.25</i>		12,604	12,604	12,604	3732
THOMPSON, CHRISTINE / NURSING <i>Comp. Rate: 7.25</i>		12,841	12,841	12,841	3732
TISDALE, JULIA / NURSING <i>Comp. Rate: 17.5</i>		1,041	1,041	1,041	3732
TOWNES, BRITTANY A / NURSING <i>Comp. Rate: 17.5</i>					3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
TRIPLETT, BRADLEY / NURSING <i>Comp. Rate: 8.48</i>		558	558	558	3732
TRIPLETT, RAMONA / NURSING <i>Comp. Rate: 8.48</i>		20,706	20,706	20,706	3732
TULLOS, DEMETRICE / NURSING <i>Comp. Rate: 19.5</i>		1,884	1,884	1,884	3732
TURNER, CAROLYN MARIE / NURSING <i>Comp. Rate: 28</i>		9,738	9,738	9,738	3732
TURNER, KRISTA / NURSING <i>Comp. Rate: 26</i>		7,584	7,584	7,584	3732
VARNADO, ANITA / NURSING <i>Comp. Rate: 28</i>		67,652	47,652	67,652	3732
WADE, LETISA / NURSING <i>Comp. Rate: 18</i>		1,773	1,773	1,773	3732
WALLACE, JERRICA / NURSING <i>Comp. Rate: 9.5</i>		9,983	9,983	9,983	3732
WALLS CYNTHIA / NURSING <i>Comp. Rate: 26</i>		936	936	936	3732
WARD, LASHUNDA L / NURSING <i>Comp. Rate: 11</i>		18,265	18,265	18,265	3732
WARREN, CASSANDRA / NURSING <i>Comp. Rate: 9</i>		6,544	6,544	6,544	3732
WEATHERSBY, DIANE RENE / NURSING <i>Comp. Rate: 20</i>		43,155	33,155	43,155	3732
WELLS SHAQUNDA L / NURSING <i>Comp. Rate: 19.5</i>		7,576	7,576	7,576	3732
WEST, DONNA / NURSING <i>Comp. Rate: 19.5</i>		13,528	13,528	13,528	3732
WHITE, JO ANN / NURSING <i>Comp. Rate: 28</i>		63,677	43,677	63,677	3732
WILLIAMS, SHANDA SHARE / NURSING <i>Comp. Rate: 10.5</i>		1,062	1,062	1,062	3732
WILLIAMS, SHARON / NURSING <i>Comp. Rate: 7.25</i>		819	819	819	3732
WILLIAMS, TANAISHA / NURSING <i>Comp. Rate: 19</i>		10,650	10,650	10,650	3732
WILLIAMS, VIOLA / NURSING <i>Comp. Rate: 8.48</i>					3732
WILLIAMS, WILLIE A / NURSING <i>Comp. Rate: 8.48</i>		21,146	21,146	21,146	3732
WILLINGHAM, THELMA / NURSING <i>Comp. Rate: 26</i>		2,633	2,633	2,633	3732
WILLIS, ERICA ALISHA / NURSING <i>Comp. Rate: 9</i>		3,625	3,625	3,625	3732
WILSON, JOSEPH JEROME / NURSING <i>Comp. Rate: 7.25</i>		12,964	12,964	12,964	3732
WINTERS, DEE ANN / NURSING <i>Comp. Rate: 7.25</i>		3,533	3,533	3,533	3732
WINTERS, JACQUELINE C. / NURSING <i>Comp. Rate: 18</i>					3732
WINTERS, SCHENETTA / NURSING <i>Comp. Rate: 8.48</i>		10,906	10,906	10,906	3732

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
WRIGHT, ALEXANDER D / NURSING <i>Comp. Rate: 16</i>		1,396	1,396	1,396	3732
WRIGHT, ALTHEA / NURSING <i>Comp. Rate: 9</i>		20,067	20,067	20,067	3732
WRIGHT, NICOLE / NURSING <i>Comp. Rate: 8.48</i>		5,400	5,400	5,400	3732
WRIGHT, TRACY R / NURSING <i>Comp. Rate: 7.25</i>		788	788	788	3732
WRIGHT, VERONICA RENEE / NURSING <i>Comp. Rate: 9</i>		3,715	3,715	3,715	3732
YOUNG, CAMISHA / NURSING <i>Comp. Rate: 17</i>		7,340	7,340	7,340	3732
YOUNG, KRISHNA T / NURSING <i>Comp. Rate: 8.48</i>		4,489	4,489	4,489	3732
YOUNG, PAMELA J / NURSING <i>Comp. Rate: 20</i>		19,346	19,346	19,346	3732
YOUNGBLOOD, IESHA DENT / NURSING <i>Comp. Rate: 8.48</i>		273	273	273	3732
ZOLLICOFFER, GLORIA / NURSING <i>Comp. Rate: 9.75</i>		15,843	15,843	15,843	3732
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>3,923,306</b>	<b>3,643,306</b>	<b>3,643,306</b>	
6166X Court Costs & Reporters (61659-61660)					
STEGALL NOTARY / NOTARY <i>Comp. Rate: 25.00 EACH</i>		25	25	25	3732
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<b>25</b>	<b>25</b>	<b>25</b>	
61670 Laboratory & Testing Fees					
COVINGTON COUNTY HOSPITAL / LAB <i>Comp. Rate: 18098 ANNUAL</i>		18,098	18,098	35,000	3732
LOUISVILLE MEDICAL ASS / LAB <i>Comp. Rate: 40 EA</i>		40	40	40	3732
URGENT CARE / LAB <i>Comp. Rate: 3394 ANNUAL</i>		3,394	3,394	5,000	3732
PREMIER MEDICAL GROUP / LAB <i>Comp. Rate: 4420 ANNUAL</i>		4,420	4,420	5,000	3732
MED SCREENS / LAB <i>Comp. Rate: 5376 ANNUAL</i>		5,376	5,376	8,676	3732
W AND P LLC / LAB <i>Comp. Rate: 4560 ANNUAL</i>		4,560	4,560	8,560	3732
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>35,888</b>	<b>35,888</b>	<b>62,276</b>	
6168X Contract Worker (61682-61688)					
OTHER CONTRACT WORKER / WITHHOLDINGS <i>Comp. Rate: 298590 ANNUAL</i>		298,590	298,590	298,590	3732
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>298,590</b>	<b>298,590</b>	<b>298,590</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

VETERANS AFFAIRS BOARD

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61690 Other Fees & Services					
US DEPT VET AFFAIRS / MISC		522	522	522	3731
<i>Comp. Rate: 522 ANNUAL</i>					
HOTEL & RESTAURANT SUPPLY / SERVICE		250	250	250	3732
<i>Comp. Rate: 250 ANNUAL</i>					
CITY OF COLLINS / CABLE		20,000	20,000	20,000	3732
<i>Comp. Rate: 18385 ANNUAL</i>					
DIRECT SUPPLY / SERVICE		803	803	803	3732
<i>Comp. Rate: 803 ANNUAL</i>					
PELLERIN LAUNDRY MACHINE / SERVICE		1,200	1,200	1,200	3732
<i>Comp. Rate: 1200 ANNUAL</i>					
COMCAST / CABLE		20,000	20,000	20,000	3732
<i>Comp. Rate: 17796 ANNUAL</i>					
HOWORTH & ASSOC / SERVICE		1,293	1,293	1,293	3732
<i>Comp. Rate: 1293 ANNUAL</i>					
WOOLWINE FORD LINCOLN / AUTO SERVICE		187			3732
<i>Comp. Rate: 187 EACH</i>					
CINTAS DOCUMENT MANAGEMENT / SHREDDING SERVICE		13,083	13,000	16,000	3732
<i>Comp. Rate: 13086 ANNUAL</i>					
PERFORMAX / MEDICAL BILLING SERVICE		11,481	11,481	15,000	3732
<i>Comp. Rate: 11481 ANNUAL</i>					
CLIA / CERTIFICATION		150	150	150	3732
<i>Comp. Rate: 150 ANNUAL</i>					
METROCAST / CABLE		35,071	35,071	40,000	3732
<i>Comp. Rate: 35071 ANNUAL</i>					
HENLY LYNN TUCKER / SERVICE		800			3732
<i>Comp. Rate: 800 EACH</i>					
STATE TREASURER 3301 / FINGER PRINT SERVICE		23,420	23,420	25,000	3732
<i>Comp. Rate: 23420 ANNUAL</i>					
STATE TREASURE 3584 / TANK FEES		400	400	400	3732
<i>Comp. Rate: 400 ANNUAL</i>					
STATE TREASURE 3821 / BRD OF NURSING HOMES		2,681	2,681	3,000	3732
<i>Comp. Rate: 2681 ANNUAL</i>					
STATE TREASURE 3846 / BRD OF PHARMACY		1,005	1,005	1,005	3732
<i>Comp. Rate: 1005 ANNUAL</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u><u>132,346</u></u>	<u><u>131,276</u></u>	<u><u>144,623</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>9,041,798</b>	<b>8,709,214</b>	<b>9,233,599</b>	

**VEHICLE PURCHASE DETAILS**

VETERANS AFFAIRS BOARD

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63310 Passenger, Lower Middle</b>					
2014	XXX NEW	RICKS	ADMIN/STAFF SUPPORT	Replace	20,000
2014	XXX NEW	JORDAN	ADMIN/STAFF SUPPORT	New	20,000
<b>63393 Truck, Window Van (Passenger)</b>					
2014	XXX NEW	STRABECK	RESIDENT TRANSPORT	Replace	40,000
2014	XXX NEW	TYLER	RESIDENT TRANSPORT	Replace	40,000
<b>63400 Other Vehicles</b>					
2014	XXX NEW	ARCHER	RESIDENT TRANSPORT	Replace	60,000
2014	XXX NEW	TYLER	RESIDENT TRANSPORT	Replace	60,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>240,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>240,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

VETERANS AFFAIRS BOARD

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	TRUCK	2006	CHEVROLET	RANDY NISSE	MAINTENANCE	G-43118	58,077	8,297		
P	HANDICAP BUS	2006	CHEVROLET	STRABECK	RESIDENT TRANSPORT	G045283	116,775	16,682		Y
P	VAN	1997	CHEVROLET	STRABECK	RESIDENT TRANSPORT	G045284	124,929	7,808	Y	
P	TRUCK	2008	FORD	CARPER	MAINTENANCE/ADMIN	G046834	60,994	12,198		
P	VAN	2008	CHEVROLET	ARCHER	RESIDENT TRANSPORT	G046606	66,166	13,233		
P	HANDICAP BUS	2008	FORD	ARCHER	RESIDENT TRANSPORT	G046972	76,092	15,218		Y
P	VAN	2012	FORD	PATTERSON	RESIDENT TRANSPORT	G59461	8,466	8,466		
P	TRUCK	2006	GMC	JC TYLER	MAINTENANCE/ADMIN	G034771	95,801	13,686		Y
P	VAN	1997	FORD	TYLER	RESIDENT TRANSPORT	G040211	102,025	6,377	Y	
P	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048418	72,492	14,498		Y
P	VAN	2004	FORD	THOMPSON	RESIDENT TRANSPORT	G030978	59,018	6,558		
P	HANDICAP BUS	2012	CHEVROLET	THOMPSON	RESIDENT TRANSPORT	G060668	16,422	16,422		
P	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048417	41,363	8,273		
P	SEDAN	2009	CHEVROLET	RICKS	ADMIN/STAFF SUPPORT	G048419	106,638	26,660	Y	
P	VAN	2010	DODGE	RICKS	ADMIN/STAFF SUPPORT	G055429	29,933	9,978		
P	VAN	2010	FORD	THOMPSON	RESIDENT TRANSPORT	G055149	24,639	8,213		
P	TRUCK	2010	FORD	LOCKEY	MAINTENANCE/STAFF SUPPORT	G054792	21,959	7,320		
P	TRUCK	2011	CHEVROLET	LOCKEY	DUMP TRUCK/CEMETERY	G056487	4,274	2,137		
P	VAN	2010	FORD	STRABECK	RESIDENT TRANSPORT	G054166	55,903	18,634		
P	TRUCK	2008	FORD	HARDEN	MAINTENANCE/ADMIN	G047209	37,671	7,534		
P	SEDAN	2012	CHEVROLET	RICKS	ADMIN/STAFF SUPPORT	G058574	11,492	11,492		
P	SEDAN	2012	CHEVROLET	LOCKEY	CEMETERY/STAFF SUPPORT	G062002	11,243	11,243		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

VETERANS AFFAIRS BOARD

Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : CLAIMS	XXX NEW		
		Salaries	269,879
		Travel	5,000
		Contractual	2,000
		Commodities	5,000
		Equipment	100,000
		<b>Total</b>	<b>381,879</b>
		General Funds	381,879
Program # 2 : STATE APPROVING AGENCY	XXX NEW		
		<b>Total</b>	
Program # 3 : NURSING HOME/ADMINISTRATIVE	XXX NEW		
		Travel	-10,000
		Contractual	856,805
		Commodities	994,969
		OTE	200,000
		Equipment	310,046
		Vehicles	120,000
		<b>Total</b>	<b>2,471,820</b>
		General Funds	-762,794
		Federal Funds	5,035,331
		Other Special Funds	-1,800,717
Program # 4 : CEMETERY	XXX NEW		
		Salaries	235,915
		Travel	5,000
		Contractual	30,000
		Commodities	70,000
		Equipment	40,000
		<b>Total</b>	<b>380,915</b>
		General Funds	380,915

**CAPITAL LEASES**

VETERANS AFFAIRS BOARD

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

### VETERANS AFFAIRS BOARD

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 187,701)				( 187,701)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 187,701)</b>				<b>( 187,701)</b>