

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

RANDY REEVES

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	20,628,346	21,195,848	21,315,848		
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>20,631,666</b>	<b>21,199,168</b>	<b>21,319,168</b>	<b>120,000</b>	<b>0.56%</b>
2. Travel					
a. Travel & Subsistence (In-State)	31,998	52,000	52,000		
b. Travel & Subsistence (Out-of-State)	26,756	33,000	33,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>58,754</b>	<b>85,000</b>	<b>85,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	10,213	14,000	14,000		
b. Communications, Transportation & Utilities	1,258,856	1,389,379	1,389,379		
c. Public Information	21,814	31,814	31,814		
d. Rents	361,889	455,389	455,389		
e. Repairs & Service	287,440	527,709	527,709		
f. Fees, Professional & Other Services	7,418,701	7,918,811	8,422,749	503,938	6.36%
g. Other Contractual Services	496,538	477,344	505,453	28,109	5.88%
h. Data Processing	1,060,049	2,094,170	1,674,131	( 420,039)	( 20.05%)
i. Other	30,521	95,000	95,000		
<b>Total Contractual Services</b>	<b>10,946,021</b>	<b>13,003,616</b>	<b>13,115,624</b>	<b>112,008</b>	<b>0.86%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	7,536	6,500	6,500		
b. Printing & Office Supplies & Materials	194,323	365,733	365,733		
c. Equipment, Repair Parts, Supplies & Accessories	169,308	141,981	141,981		
d. Professional & Scientific Supplies & Materials	2,921,160	3,350,164	3,350,164		
e. Other Supplies & Materials	860,502	1,419,091	1,419,091		
<b>Total Commodities</b>	<b>4,152,829</b>	<b>5,283,469</b>	<b>5,283,469</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>		<b>270,500</b>	<b>270,500</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	5,763	50,000	100,000	50,000	100.00%
d. IS Equipment (Data Processing & Telecommunications)	196,437	680,000	250,000	( 430,000)	( 63.23%)
e. Equipment - Lease Purchase					
f. Other Equipment	188,894	126,000	260,000	134,000	106.34%
<b>Total Equipment (Schedule D-2)</b>	<b>391,094</b>	<b>856,000</b>	<b>610,000</b>	<b>( 246,000)</b>	<b>( 28.73%)</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>18,517</b>	<b>240,000</b>	<b>240,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>		<b>1,000</b>	<b>1,000</b>		
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>260,010</b>	<b>40,000</b>	<b>40,000</b>		
<b>TOTAL EXPENDITURES</b>	<b>36,458,891</b>	<b>40,978,753</b>	<b>40,964,761</b>	<b>( 13,992)</b>	<b>( 0.03%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered		9,099,445	9,561,752	462,307	5.08%
General Fund Appropriation (Enter General Fund Lapse Below)	6,214,916	6,260,639	6,380,639	120,000	1.91%
State Support Special Funds	331,502	331,502	331,502		
Federal Funds _____ Other Special Funds (Specify) _____	28,650,595	25,487,596	25,487,596		
NURSING HOME RESIDENT	9,917,154	8,917,154	8,917,154		
MEDICARE PART-B	86,029	86,029	86,029		
VETERANS TAG	358,140	358,140	358,140		
Less: Estimated Cash Available Next Fiscal Period	( 9,099,445)	( 9,561,752)	( 10,158,051)	596,299	6.23%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>36,458,891</b>	<b>40,978,753</b>	<b>40,964,761</b>	<b>( 13,992)</b>	<b>( 0.03%)</b>
GENERAL FUND LAPSE	41,791				
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	78	78	78		
Part Time:	76	76	76		
Time-Limited: Full Time:	543	543	543		
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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

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

Phone Number: 601-576-4859

Submitted by: RANDY REEVES  
Name

Title: EXECUTIVE DIRECTOR

Date: July 25, 2014

**REPORT BY FUNDING SOURCE**

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	1,988,284	9.63%		2,479,505	11.69%		2,599,505	12.19%	
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)	11,230,941	54.43%		11,430,950	53.92%		11,430,950	53.61%	
10. NURSING HOME RESIDENT	7,412,441	35.92%		7,288,713	34.38%		7,288,713	34.18%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Salaries</b>	<b>20,631,666</b>		<b>56.58%</b>	<b>21,199,168</b>		<b>51.73%</b>	<b>21,319,168</b>		<b>52.04%</b>
1. General State Support Special (Specify)	7,275	12.38%		20,434	24.04%		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)	51,479	87.61%		44,174	51.96%		44,174	51.96%	
10. NURSING HOME RESIDENT				20,392	23.99%		20,392	23.99%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Travel</b>	<b>58,754</b>		<b>0.16%</b>	<b>85,000</b>		<b>0.20%</b>	<b>85,000</b>		<b>0.20%</b>
1. General State Support Special (Specify)	1,950,376	17.81%		1,701,860	13.08%		1,701,860	12.97%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	3.02%		331,502	2.54%		331,502	2.52%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,708,328	61.28%		9,357,042	71.95%		9,469,050	72.19%	
10. NURSING HOME RESIDENT	1,511,646	13.81%		1,169,043	8.99%		1,169,043	8.91%	
11. MEDICARE PART-B	86,029	0.78%		86,029	0.66%		86,029	0.65%	
12. VETERANS TAG	358,140	3.27%		358,140	2.75%		358,140	2.73%	
13.									
<b>Total Contractual</b>	<b>10,946,021</b>		<b>30.02%</b>	<b>13,003,616</b>		<b>31.73%</b>	<b>13,115,624</b>		<b>32.01%</b>
1. General State Support Special (Specify)	2,128,911	51.26%		1,968,576	37.25%		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)	1,085,853	26.14%		3,014,151	57.04%		3,014,151	57.04%	
10. NURSING HOME RESIDENT	938,065	22.58%		300,742	5.69%		300,742	5.69%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Commodities</b>	<b>4,152,829</b>		<b>11.39%</b>	<b>5,283,469</b>		<b>12.89%</b>	<b>5,283,469</b>		<b>12.89%</b>

Name of Agency VETERANS AFFAIRS BOARD

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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)				270,500	100.00%		270,500	100.00%	
10. NURSING HOME RESIDENT									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Other Than Equipment</b>				<b>270,500</b>		<b>0.66%</b>	<b>270,500</b>		<b>0.66%</b>
1. General State Support Special (Specify)	139,670	35.71%		90,264	10.54%		90,264	14.79%	
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)	196,422	50.22%		675,472	78.91%		429,472	70.40%	
10. NURSING HOME RESIDENT	55,002	14.06%		90,264	10.54%		90,264	14.79%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Equipment</b>	<b>391,094</b>		<b>1.07%</b>	<b>856,000</b>		<b>2.08%</b>	<b>610,000</b>		<b>1.48%</b>
1. General State Support Special (Specify)	400	2.16%							
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)	18,117	97.83%		192,000	80.00%		192,000	80.00%	
10. NURSING HOME RESIDENT				48,000	20.00%		48,000	20.00%	
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Vehicles</b>	<b>18,517</b>		<b>0.05%</b>	<b>240,000</b>		<b>0.58%</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)				1,000	100.00%		1,000	100.00%	
10. NURSING HOME RESIDENT									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Wireless Comm. Devices</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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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) _____	260,010	100.00%		40,000	100.00%		40,000	100.00%	
10. NURSING HOME RESIDENT									
11. MEDICARE PART-B									
12. VETERANS TAG									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>260,010</b>		<b>0.71%</b>	<b>40,000</b>		<b>0.09%</b>	<b>40,000</b>		<b>0.09%</b>
1. General _____ State Support Special (Specify) _____	6,214,916	17.04%		6,260,639	15.27%		6,380,639	15.57%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund	331,502	0.90%		331,502	0.80%		331,502	0.80%	
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	19,551,150	53.62%		25,025,289	61.06%		24,891,297	60.76%	
10. NURSING HOME RESIDENT	9,917,154	27.20%		8,917,154	21.76%		8,917,154	21.76%	
11. MEDICARE PART-B	86,029	0.23%		86,029	0.20%		86,029	0.21%	
12. VETERANS TAG	358,140	0.98%		358,140	0.87%		358,140	0.87%	
13.									
<b>TOTAL</b>	<b>36,458,891</b>		<b>100.00%</b>	<b>40,978,753</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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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>

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered				9,099,445	9,561,752
STATE APPROVING AGENCY (3731)	VETERANS ADMINISTRATION			131,748	150,000	150,000
V. A. PER DIEM (3732)	VETERANS ADMINISTRATION			25,337,596	25,337,596	25,337,596
NURSING HOMES GRANT (3732)	VETERANS ADMINISTRATION			3,181,251		
<b>Section A TOTAL</b>				<b>28,650,595</b>	<b>34,587,041</b>	<b>35,049,348</b>

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered			
NURSING HOME RESIDENT (3732)	NURSING HOME CARE PAYMENTS	9,917,154	8,917,154	8,917,154
MEDICARE PART-B (3732)	MEDICARE PART-B BILLING	86,029	86,029	86,029
VETERANS TAG (3732)	SPECIALTY VETERANS TAG SALE	358,140	358,140	358,140
<b>Section B TOTAL</b>		<b>10,361,323</b>	<b>9,361,323</b>	<b>9,361,323</b>

<b>Section S + A + B TOTAL</b>		<b>39,343,420</b>	<b>44,279,866</b>	<b>44,742,173</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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 four (4) nursing homes.

Construction Grant for four (4) nursing homes.

**STATE SUPPORT SPECIAL FUNDS**

Health Care Expendable Fund

**OTHER SPECIAL FUNDS**

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

Medicare Part-B billing.

Sales of Specialty veterans tags.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,988,284		11,230,941	7,412,441	20,631,666
Travel	7,275		51,479		58,754
Contractual Services	1,950,376	331,502	6,708,328	1,955,815	10,946,021
Commodities	2,128,911		1,085,853	938,065	4,152,829
Other Than Equipment					
Equipment	139,670		196,422	55,002	391,094
Vehicles	400		18,117		18,517
Wireless Comm. Devs.					
Subsidies, Loans & Grants			260,010		260,010
<b>Total</b>	<b>6,214,916</b>	<b>331,502</b>	<b>19,551,150</b>	<b>10,361,323</b>	<b>36,458,891</b>
No. of Positions (FTE)	26.00		294.27	287.73	608.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	2,479,505		11,430,950	7,288,713	21,199,168
Travel	20,434		44,174	20,392	85,000
Contractual Services	1,701,860	331,502	9,357,042	1,613,212	13,003,616
Commodities	1,968,576		3,014,151	300,742	5,283,469
Other Than Equipment			270,500		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>6,260,639</b>	<b>331,502</b>	<b>25,025,289</b>	<b>9,361,323</b>	<b>40,978,753</b>
No. of Positions (FTE)	39.00		294.27	287.73	621.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	120,000				120,000
Travel					
Contractual Services			112,008		112,008
Commodities					
Other Than Equipment					
Equipment			( 246,000)		( 246,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>120,000</b>		<b>( 133,992)</b>		<b>( 13,992)</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

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

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	2,599,505	11,430,950	7,288,713	21,319,168
Travel	20,434	44,174	20,392	85,000
Contractual Services	1,701,860	9,469,050	1,613,212	13,115,624
Commodities	1,968,576	3,014,151	300,742	5,283,469
Other Than Equipment		270,500		270,500
Equipment	90,264	429,472	90,264	610,000
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>6,380,639</b>	<b>24,891,297</b>	<b>9,361,323</b>	<b>40,964,761</b>
No. of Positions (FTE)	39.00	294.27	287.73	621.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



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

VETERANS AFFAIRS BOARD

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CLAIMS	1,188,576				1,188,576
2. STATE APPROVING AGENCY			150,000		150,000
3. NURSING HOME/ADMINISTRATIVE	4,382,398	331,502	24,741,297	9,361,323	38,816,520
4. CEMETERY	809,665				809,665
SUMMARY OF ALL PROGRAMS	6,380,639	331,502	24,891,297	9,361,323	40,964,761

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	462,001				462,001
Travel	1,598				1,598
Contractual Services	64,480				64,480
Commodities	10,341				10,341
Other Than Equipment					
Equipment	3,775				3,775
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>542,195</b>				<b>542,195</b>
No. of Positions (FTE)	15.00				15.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	933,878				933,878
Travel	12,434				12,434
Contractual Services	78,000				78,000
Commodities	14,000				14,000
Other Than Equipment					
Equipment	30,264				30,264
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,068,576</b>				<b>1,068,576</b>
No. of Positions (FTE)	22.00				22.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	120,000				120,000
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>120,000</b>				<b>120,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

VETERANS AFFAIRS BOARD

Program No. 1 of 4 Programs

AGENCY

CLAIMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,053,878			1,053,878
Travel	12,434			12,434
Contractual Services	78,000			78,000
Commodities	14,000			14,000
Other Than Equipment				
Equipment	30,264			30,264
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>1,188,576</b>			<b>1,188,576</b>
No. of Positions (FTE)	22.00			22.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe			93,593		93,593
Travel			9,008		9,008
Contractual Services			1,816		1,816
Commodities			355		355
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>104,772</b>		<b>104,772</b>
No. of Positions (FTE)			2.00		2.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 2 of 4 Programs

AGENCY

STATE APPROVING AGENCY

PROGRAM

FY 2016 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 2016 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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOME/ADMINISTRATIVE  
PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,274,254		11,137,348	7,412,441	19,824,043
Travel	4,396		42,471		46,867
Contractual Services	1,839,477	331,502	6,706,512	1,955,815	10,833,306
Commodities	2,062,270		1,085,498	938,065	4,085,833
Other Than Equipment					
Equipment	132,090		196,422	55,002	383,514
Vehicles			18,117		18,117
Wireless Comm. Devs.					
Subsidies, Loans & Grants			260,010		260,010
<b>Total</b>	<b>5,312,487</b>	<b>331,502</b>	<b>19,446,378</b>	<b>10,361,323</b>	<b>35,451,690</b>
No. of Positions (FTE)	4.00		292.27	287.73	584.00

	FY 2015 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			25,496	20,392	45,888
Contractual Services	1,508,860	331,502	9,337,042	1,613,212	12,790,616
Commodities	1,801,576		3,004,151	300,742	5,106,469
Other Than Equipment			270,500		270,500
Equipment			675,472	90,264	765,736
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>4,382,398</b>	<b>331,502</b>	<b>24,875,289</b>	<b>9,361,323</b>	<b>38,950,512</b>
No. of Positions (FTE)	4.00		292.27	287.73	584.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services			112,008		112,008
Commodities					
Other Than Equipment					
Equipment			( 246,000)		( 246,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>			<b>( 133,992)</b>		<b>( 133,992)</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 3 of 4 Programs

AGENCY

NURSING HOME/ADMINISTRATIVE  
PROGRAM

FY 2016 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 2016 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 2016 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		25,496	20,392	45,888
Contractual Services	1,508,860	9,449,050	1,613,212	12,902,624
Commodities	1,801,576	3,004,151	300,742	5,106,469
Other Than Equipment		270,500		270,500
Equipment		429,472	90,264	519,736
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>4,382,398</b>	<b>24,741,297</b>	<b>9,361,323</b>	<b>38,816,520</b>
No. of Positions (FTE)	4.00	292.27	287.73	584.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	252,029				252,029
Travel	1,281				1,281
Contractual Services	46,419				46,419
Commodities	56,300				56,300
Other Than Equipment					
Equipment	3,805				3,805
Vehicles	400				400
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>360,234</b>				<b>360,234</b>
No. of Positions (FTE)	7.00				7.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) 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					
Equipment	60,000				60,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>809,665</b>				<b>809,665</b>
No. of Positions (FTE)	13.00				13.00

	FY 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.



**CONTINUATION AND EXPANDED REQUEST**

VETERANS AFFAIRS BOARD

Program No. 4 of 4 Programs

AGENCY

CEMETERY

PROGRAM

FY 2016 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 2016 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 2016 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				
Equipment	60,000			60,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>	<b>809,665</b>			<b>809,665</b>
No. of Positions (FTE)	13.00			13.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

1 - CLAIMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2016 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>933,878</b>			<b>120,000</b>	<b>120,000</b>	<b>1,053,878</b>		
GENERAL	933,878			120,000	120,000	1,053,878		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>12,434</b>					<b>12,434</b>		
GENERAL	12,434					12,434		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>78,000</b>					<b>78,000</b>		
GENERAL	78,000					78,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>14,000</b>					<b>14,000</b>		
GENERAL	14,000					14,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>30,264</b>					<b>30,264</b>		
GENERAL	30,264					30,264		
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>1,068,576</b>			<b>120,000</b>	<b>120,000</b>	<b>1,188,576</b>		

**FUNDING:**

GENERAL FUNDS	1,068,576			120,000	120,000	1,188,576		
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>1,068,576</b>			<b>120,000</b>	<b>120,000</b>	<b>1,188,576</b>		

**POSITIONS:**

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

**PRIORITY LEVEL:**

	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 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			
OTHER								

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

2 - STATE APPROVING AGENCY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Xxx New	Total Funding Change	FY 2016 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>45,888</b>					<b>45,888</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	25,496					25,496		
OTHER	20,392					20,392		
<b>CONTRACTUAL</b>	<b>12,790,616</b>			<b>112,008</b>	<b>112,008</b>	<b>12,902,624</b>		
GENERAL	1,508,860					1,508,860		

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

3 - NURSING HOME/ADMINISTRATIVE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
ST.SUP.SPECIAL	331,502					331,502		
FEDERAL	9,337,042			112,008	112,008	9,449,050		
OTHER	1,613,212					1,613,212		
<b>COMMODITIES</b>	<b>5,106,469</b>					<b>5,106,469</b>		
GENERAL	1,801,576					1,801,576		
ST.SUP.SPECIAL								
FEDERAL	3,004,151					3,004,151		
OTHER	300,742					300,742		
<b>CAPITAL-OTE</b>	<b>270,500</b>					<b>270,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	270,500					270,500		
OTHER								
<b>EQUIPMENT</b>	<b>765,736</b>			( 246,000)	( 246,000)	<b>519,736</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	675,472			( 246,000)	( 246,000)	429,472		
OTHER	90,264					90,264		
<b>VEHICLES</b>	<b>240,000</b>					<b>240,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL	192,000					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>38,950,512</b>			( 133,992)	( 133,992)	<b>38,816,520</b>		

**FUNDING:**

GENERAL FUNDS	4,382,398					4,382,398		
ST.SUP.SPCL.FUNDS	331,502					331,502		
FEDERAL FUNDS	24,875,289			( 133,992)	( 133,992)	24,741,297		
OTHER SP.FUNDS	9,361,323					9,361,323		
<b>TOTAL</b>	<b>38,950,512</b>			( 133,992)	( 133,992)	<b>38,816,520</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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
<b>EXPENDITURES:</b>	<b>473,665</b>				<b>473,665</b>			
SALARIES	473,665				473,665			
GENERAL	473,665				473,665			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>	<b>8,000</b>				<b>8,000</b>			
GENERAL	8,000				8,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>115,000</b>				<b>115,000</b>			
GENERAL	115,000				115,000			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>153,000</b>				<b>153,000</b>			
GENERAL	153,000				153,000			
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

VETERANS AFFAIRS BOARD

4 - CEMETERY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>60,000</b>				<b>60,000</b>			
GENERAL	60,000				60,000			
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>809,665</b>				<b>809,665</b>			

**FUNDING:**

GENERAL FUNDS	809,665				809,665			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>809,665</b>				<b>809,665</b>			

**POSITIONS:**

GENERAL FTE	13.00				13.00			
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>	<b>13.00</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 claims.
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 claims within five(5) working days of claim being received by the Claims' 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.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A.

(D) XXX NEW:

SALARY INCREASE

**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.

**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 Home 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 VeteransHomes.
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.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**  
**(D) XXX NEW:**

Contractual Services + 112,008 to offset additional food service cost for nursing home residents.

Equipment - 246,000 Stages of computer SAN completed



**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**

AGENCY NAME

**4 - CEMETERY**

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.

**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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 CLAIMS HANDLES	17,531.00	17,531.00	17,531.00
2 APPEALS	399.00	399.00	399.00
3 CASE FILES REVIEWED	55,808.00	55,808.00	55,808.00
4 CORRESPONDENCE	35,279.00	51,457.00	51,457.00

**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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 COMPENSATION/PENSION	502,046,000.00	502,046,000.00	502,046,000.00
2 PROCESS PER CLAIM	30.93	65.08	71.92

**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.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 CLAIMS HANDLED	17,531.00	17,531.00	17,531.00

**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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 APPROVE ACTIVE IHL/NCD	81.00	81.00	81.00
2 OJT/APPRENTICESHIP	5.00	5.00	5.00
3 COMPLIANCE VISITS	40.00	40.00	40.00
4 APPROVALS	105.00	105.00	105.00
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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 FEDERAL PAYMENT TO SAA	131,748.00	150,000.00	150,000.00
2 COST PER VETERAN ENROLLED	16.99	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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 95% APPROVED ACTION	100.00	100.00	100.00
2 95% VISIT 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</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 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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 TOTAL INTERMENTS	269.00	269.00	269.00

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 COST PER INTERMENT ANT TO MAINTAIN	1,339.16	1,339.16	1,339.16

**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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 TOTAL INTERMENTS	269.00	269.00	269.00

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

VETERANS AFFAIRS BOARD

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) CLAIMS</b>				
GENERAL	1,068,576		1,068,576	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>1,068,576</b>		<b>1,068,576</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	4,382,398	( 187,819)	4,194,579	( 4.28%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	24,875,289		24,875,289	
OTHER SPECIAL	9,361,323		9,361,323	
<b>TOTAL</b>	<b>38,950,512</b>	<b>( 187,819)</b>	<b>38,762,693</b>	
<b>Narrative Explanation:</b> Funding will come from another source if needed.				
<b>Program Name: (4) CEMETERY</b>				
GENERAL	809,665		809,665	
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>809,665</b>		<b>809,665</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	6,260,639	( 187,819)	6,072,820	( 3.00%)
ST.SUPPORT SPECIAL	331,502		331,502	
FEDERAL	25,025,289		25,025,289	
OTHER SPECIAL	9,361,323		9,361,323	
<b>TOTAL</b>	<b>40,978,753</b>	<b>( 187,819)</b>	<b>40,790,934</b>	

## BOARD MEMBERS

VETERANS AFFAIRS BOARD

Agency

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

\$40.00 PER AUTHORIZED FUNCTION

B. Estimated number of meetings FY2015

SIXTEEN

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
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.

\*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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	10,213	14,000	14,000
61030 Travel Related Registration			
<b>TOTAL (A)</b>	<b>10,213</b>	<b>14,000</b>	<b>14,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	23,081	35,456	35,456
611XX Transportation of Goods (61180-61190)	28,202	40,000	40,000
61210 Electricity	806,984	852,837	852,837
61220 Gas	285,203	300,501	300,501
61230 Water & Sewage	115,386	160,585	160,585
<b>TOTAL (B)</b>	<b>1,258,856</b>	<b>1,389,379</b>	<b>1,389,379</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	21,814	31,814	31,814
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>21,814</b>	<b>31,814</b>	<b>31,814</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	47,243	47,243	47,243
61430 Land			
61440 Office Equipment	138,892	150,892	150,892
61460 Other Equipment		40,648	40,648
61470 Capitol Facilities - Rental	53,520	58,764	58,764
61480 Exhibits, Displays & Conference Rooms	750	1,000	1,000
61490 Other Rentals	121,484	156,842	156,842
<b>TOTAL (D)</b>	<b>361,889</b>	<b>455,389</b>	<b>455,389</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots	5,250	50,000	50,000
61520 Buildings	247,708	378,979	378,979
61530 Machinery & Field Equipment		10,000	10,000
61540 Motor Vehicles	12,390	15,000	15,000
61550 Office Equipment & Furniture	7,792	15,000	15,000
61580 Shop Equipment		28,730	28,730
61590 Miscellaneous Items of Equipment	13,600	25,000	25,000
61570 Repair and Serv Medical Lab Equip	700	5,000	5,000
<b>TOTAL (E)</b>	<b>287,440</b>	<b>527,709</b>	<b>527,709</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	21,506		
61616 MMRS Fees	79,790	176,995	230,933
61620 Department of Audit	1,489	3,692	3,692
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	89,408	89,408	89,408
6164X Medical Services (61640-61646)	1,161,561	1,584,174	1,584,174
61650 State Personnel Board	93,708	93,708	93,708
6165X Personnel Services Contracts (61651-61653)	2,790,148	2,790,148	3,240,148
61658 Personnel Services Contracts - SPAHRS	3,035,215	3,035,215	3,035,215
6166X Court Costs & Reporters (61659-61660)			



**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61670 Laboratory & Testing Fees	19,089	19,089	19,089
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	126,787	126,382	126,382
<b>TOTAL (F)</b>	<b>7,418,701</b>	<b>7,918,811</b>	<b>8,422,749</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	102,884	102,884	102,884
61710 Insurance & Fidelity Bonds	44,841	44,841	44,841
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	5,094	12,000	8,200
61721 Subscriptions	1,962	5,764	1,962
61730 Laundry, Dry Cleaning & Towel Service	3,800		3,800
61740 Salvage, Demolition & Removal Service	335,412	298,501	335,412
61800 Procurement Card/Contractual Purchases	2,545	13,354	8,354
<b>TOTAL (G)</b>	<b>496,538</b>	<b>477,344</b>	<b>505,453</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor	16,363	63,880	63,880
61905 IT Professional Fees - ITS	28,413		
6191X IS Training/Education		300,000	50,000
61917 Service Charges to State Data Center	26,256	170,000	145,000
61921 Software Acquisition, Installation and Maintenance	678,727	1,250,000	1,096,164
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	35,024	35,024	40,024
61924 Long Distance Charges - Outside Vendor	2,129	2,129	2,129
61925 Long Distance Charges - ITS	3,950	3,950	3,950
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	202,498	202,498	202,498
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	692	692	692
61939 Cellular Usage Time - Outside Vendor	992	992	992
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	65,005	65,005	68,802
<b>TOTAL (H)</b>	<b>1,060,049</b>	<b>2,094,170</b>	<b>1,674,131</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	30,521	95,000	95,000
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>30,521</b>	<b>95,000</b>	<b>95,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>10,946,021</b>	<b>13,003,616</b>	<b>13,115,624</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	1,950,376	1,701,860	1,701,860
STATE SUPPORT SPECIAL FUNDS	331,502	331,502	331,502
FEDERAL FUNDS	6,708,328	9,357,042	9,469,050
OTHER SPECIAL FUNDS	1,955,815	1,613,212	1,613,212
<b>TOTAL FUNDS</b>	<b>10,946,021</b>	<b>13,003,616</b>	<b>13,115,624</b>

**SCHEDULE C  
COMMODITIES**

VETERANS AFFAIRS BOARD  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts		2,000	2,000
62050 Steel & Other Metals			
62060 Paints		2,000	2,000
62010 Sand and Gravel	3,000	2,500	2,500
62070 Signs and Signs Materials	3,402		
62090 All Other Paint & Const. Materials	1,134		
<b>Total (A)</b>	<b>7,536</b>	<b>6,500</b>	<b>6,500</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	14,810	60,196	60,196
62120 Duplication & Reproduction Supplies	7,018	12,637	12,637
62130 Office Supplies & Materials	60,724	50,373	50,373
62140 Paper Supplies	21,067	34,512	34,512
62150 Maps, Manuals, Library Books	3,345	20,334	20,334
62160 Office Equipment (not capital outlay)	87,359	187,681	187,681
<b>Total (B)</b>	<b>194,323</b>	<b>365,733</b>	<b>365,733</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	71,405	93,772	93,772
62251 Expendable Vehicle Repairs and Parts	2,246	5,734	5,734
62259 Expendable Vehicle Maint. Parts	1,000		
62290 Other Equipment Repair Parts	61,432	15,672	15,672
62211 Fuels-Diesel	6,611	6,611	6,611
62241 Tires and Tubes for Trucks	1,208	2,500	2,500
62242 Tires and Tubes for Tractors	298		
62253 Batteries	59	7,390	7,390
62280 Shop Supplies	98	6,728	6,728
62240 Tires and Tubes for Auto	648	2,500	2,500
62252 Expendable Repair & Replace Air Cond.	24,303	1,074	1,074
<b>Total (C)</b>	<b>169,308</b>	<b>141,981</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	1,963,339	2,308,523	2,308,523
62390 Other Professional Scientific	952,645	1,041,641	1,041,641
62350 Classroom Instruction Material	819		
62360 Surgical Supplies	4,357		
<b>Total (D)</b>	<b>2,921,160</b>	<b>3,350,164</b>	<b>3,350,164</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	77,257	85,373	85,373
62450 Janitor Supplies & Cleaning	302,483	270,294	270,294
62460 Wearing Material	28,210	20,885	20,885
62472 Foods Suppliments	14,686	89,689	89,689
62520 Decal Signs		2,500	2,500
62530 Uniforms & Wearing Apparel	126	198	198
62555 IS Equipment Repair Parts	36,739	6,043	6,043
62560 Eating Utensils and Cafeteria Supplies	1,243		
62590 Other Supplies & Materials	170,566	157,255	157,255

**SCHEDULE C  
COMMODITIES CONTINUED**

VETERANS AFFAIRS BOARD  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62595 Other Equipment - Comp	19,796	500,000	500,000
62800 Procurement Card/Commodity Purchases	82,963	120,000	120,000
62994 Petty Cash Expense		2,500	2,500
62998 Prior Year Expenses	3,605	15,000	15,000
62410 Building Supplies and Material	24,875	35,000	35,000
62475 Food for Business Meeting	2,709	1,000	1,000
62490 Green House and Nursery Supplies	2,826		
62570 Drapes and Carpet	7,639		
62571 Mattress and Springs	24,314	35,000	35,000
62430 Small Tools	892	3,000	3,000
62510 Poisons	3,167	15,000	15,000
62500 Fertilizer	2,500		
62540 Linens	53,906	60,354	60,354
<b>Total (E)</b>	<b>860,502</b>	<b>1,419,091</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>4,152,829</b>	<b>5,283,469</b>	<b>5,283,469</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,128,911	1,968,576	1,968,576
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,085,853	3,014,151	3,014,151
OTHER SPECIAL FUNDS	938,065	300,742	300,742
<b>TOTAL FUNDS</b>	<b>4,152,829</b>	<b>5,283,469</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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)		270,500	270,500
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>		<b>270,500</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>270,500</b>	<b>270,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS		270,500	270,500
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>		<b>270,500</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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		3,017		50,000	1	80,000	80,000
63340 Lab		2,088			1	10,000	10,000
63380 Photo		658			1	10,000	10,000
<b>TOTAL (C)</b>		<b>5,763</b>		<b>50,000</b>			<b>100,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		196,437		680,000	1	250,000	250,000
<b>TOTAL (D)</b>		<b>196,437</b>		<b>680,000</b>			<b>250,000</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							
63405 Lawn and Garden Equipment		11,415		49,000	1	100,000	100,000
63490 Other Equipment		162,111		77,000	1	160,000	160,000
63495 Betterments/Accessrs for Other than Vehicles							
63350		15,241					
63360		127					
<b>TOTAL (F)</b>		<b>188,894</b>		<b>126,000</b>			<b>260,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>391,094</b>		<b>856,000</b>			<b>610,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		139,670		90,264			90,264
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS		196,422		675,472			429,472
OTHER SPECIAL FUNDS		55,002		90,264			90,264
<b>TOTAL FUNDS</b>		<b>391,094</b>		<b>856,000</b>			<b>610,000</b>

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

VETERANS AFFAIRS BOARD

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	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							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle	3		18,117	2	40,000		
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			2	80,000	2	120,000
63400 Other Vehicles	7		400	2	120,000	1	120,000
<b>TOTAL (A)</b>	<b>23</b>		<b>18,517</b>	<b>6</b>	<b>240,000</b>	<b>3</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>18,517</b>		<b>240,000</b>		<b>240,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS			400				
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS			18,117		192,000		192,000
OTHER SPECIAL FUNDS					48,000		48,000
<b>TOTAL FUNDS</b>			<b>18,517</b>		<b>240,000</b>		<b>240,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones					1,000		1,000
<b>Total (A)</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>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>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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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	260,010	40,000	40,000
<b>TOTAL (E)</b>	<b>260,010</b>	<b>40,000</b>	<b>40,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	260,010	40,000	40,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	260,010	40,000	40,000
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>260,010</b>	<b>40,000</b>	<b>40,000</b>

**NARRATIVE  
2016 BUDGET REQUEST**

VETERANS AFFAIRS BOARD  
Name of Agency

WILL ENTER LATER.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
ALICIA AINSWORTH	WASHINGTON, DC	NASVH CONFERENCE	532	3732
ALICIA AINSWORTH	WASHINGTON,DC	VETERANS CONFERENCE	1,667	3732
HENRY GRUNO	ST. LOUIS, MO	FOREMAN BOOT CAMP	704	2731
SANDRA HARMON	ATLANTIC CITY, NJ	SAA CONTRACT	642	3731
CHARLES HOLIFIELD	SAN ANTONIO, TX	VA PUBLIC AFFAIRS TRAING	915	3732
CHARLES HOLIFIELD	ORLANDO, FL	MOPH TRAINING	946	3732
TAMMIE JOHNSON	JACKSON, MS	CVSO SCHOOL	890	2731
ERIC JORDAN	NASHVILLE, TN	NASVH CONFERENCE	565	3732
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	123	2731
ERIC JORDAN	WASHINGTON, DC	NASVH CONFERENCE	541	3732
MARCUS LAWSON	ST. LOUIS, MO	NCA TRAINING	578	2731
CATHY MCGRUDER	ARLINGTON, VA	SAA	1,707	3731
CATHY MCGRUDER	WASHINGTON, DC	SAA	1,266	3731
CATHY MCGRUDER	NEW ORLEANS, LA	WAVES	787	3731
CATHY MCGRUDER	ATLANTIC CITY, NJ	SAA	811	3731
DARRICK RAWLINGS	ARLINGTON, VA	SAA	389	3731
DARRICK RAWLINGS	ARLINGTON, VA	SAA	2,167	3732
RANDY REEVES	NASHVILLE, TN	NASDVA CONFERENCE	504	2731
RANDY REEVES	NASHVILLE, TN	NASDVA CONFERENCE	1,235	3732
RANDY REEVES	WASHINGTON, DC	CONGRESS TESTIMONY	1,633	3732
RANDY REEVES	ALEXANDRIA , VA	CONFERENCE	2,543	3732
DORRIS RICKS	WASHINGTON, DC	NASVH CONFERENCE	1,788	3732
DORRIS RICKS	NASHVILLE, TN	NASVH CONFERENCE	998	3732
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	1,364	3732
SHERI ROEBUCK	WASHINGTON, DC	NASVH CONFERENCE	431	2731
PAMELA THRASH	NASHVILLE, TN	NASVH CONFERENCE	90	3732
PAMELA THRASH	WASHINGTON, DC	NASVH CONFERENCE	940	3732
<b>Total Out of State Travel Cost</b>			<b>\$26,756</b>	

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
STATE TREASURER 3130 / SAAS FEES <i>Comp. Rate: 6055 ANNUAL</i>		6,055			2731
STATE TREASURER 3130 / SAAS FEES <i>Comp. Rate: 200 ANNUAL</i>		200			3731
STATE TREASURER 3130 / SAAS FEES <i>Comp. Rate: 15251 ANNUAL</i>		15,251			3732
XXX NEW <i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>21,506</b>			
61616 MMRS Fees					
STATE TREASURER 3125 / MMRS FEES <i>Comp. Rate: 79790 ANNUAL</i>		79,790	176,995	230,933	2731
STATE TREASURER 3125 / MMRS FEES <i>Comp. Rate: 1730 ANNUAL</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>79,790</b>	<b>176,995</b>	<b>230,933</b>	
61620 Department of Audit					
STATE TREASURER 3155 / AUDITOR <i>Comp. Rate: 578 ANNUAL</i>		578	3,075	3,075	2731
STATE TREASURER 3155 / AUDITOR <i>Comp. Rate: 911 ANNUAL</i>		911	617	617	3732
<b>TOTAL 61620 Department of Audit</b>		<b>1,489</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: 89408 ANNUAL</i>		89,408	89,408	89,408	2731
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>89,408</b>	<b>89,408</b>	<b>89,408</b>	
6164X Medical Services (61640-61646)					
COVINGTON COUNTY HOSPITAL / PHYSICIAN SERVICES <i>Comp. Rate: 146760 ANNUAL</i>		146,760	164,000	164,000	2731
PAUL ODOM MD / PHYSICIAN SERVICES <i>Comp. Rate: 154000 ANNUAL</i>		154,000	14,000	14,000	2731
THOMAS FORKS MD / PHYSICIAN SERVICES <i>Comp. Rate: 225996 ANNUAL</i>		225,996	148,792	148,792	2731
WILLIAM COUGHLIN MD / PHYSICIAN SERVICES <i>Comp. Rate: 71500 ANNUAL</i>		71,500	154,299	154,299	2731
PAUL ODOM MD / PHYSICIAN SERVICES <i>Comp. Rate:</i>			150,000	150,000	3732
THOMAS FORKS MD / PHYSICIAN SERVICES <i>Comp. Rate:</i>			158,792	158,792	3732
COVINGTON COUNTY HOSPITAL / MEDICAL SERVICES <i>Comp. Rate: 15790 ANNUAL</i>		15,790	25,000	25,000	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
COMPREHENSIVE RADIOLOGY / MEDICAL SERVICE <i>Comp. Rate: 135 ANNUAL</i>		135	500	500	3732
BAPTIST MEMORIAL HOSPITAL / AMBULANCE <i>Comp. Rate: 6000 ANNUAL</i>		6,000	6,000	6,000	3732
PRIME CARE / NURSES <i>Comp. Rate: 13266 ANNUAL</i>		13,266	50,000	50,000	3732
MEDSTAT / AMBULANCE <i>Comp. Rate: 15000 ANNUAL</i>		15,000	15,000	15,000	3732
SOUTHERN HEALTHCARE / NURSES <i>Comp. Rate: 24749 ANNUAL</i>		24,749	50,000	50,000	3732
PROFESSIONAL PHARMACY / PHARMACY <i>Comp. Rate: 150192 ANNUAL</i>		150,192	257,506	257,506	3732
SUMMIT HEALTH & REHAB / REHAB SERVICES <i>Comp. Rate: 72157 ANNUAL</i>		72,157	85,000	85,000	3732
PRO-NURSE / NURSES <i>Comp. Rate: 185219 ANNUAL</i>		185,219	200,000	200,000	3732
PORTABLE MEDICAL / MEDICAL SERVICES <i>Comp. Rate: 1150 ANNUAL</i>		1,150	15,000	15,000	3732
GAMMA HEALTHCARE / MEDICAL SERVICES <i>Comp. Rate: 7500 ANNUAL</i>		7,500	15,000	15,000	3732
CRH NURSING AGENCY / NURSES <i>Comp. Rate: 25285 ANNUAL</i>		25,285	25,285	25,285	3732
PRECISION HEALTHCARE / NURSES <i>Comp. Rate: 46862 ANNUAL</i>		46,862	50,000	50,000	3732
<b>TOTAL 6164X Medical Services (61640-61646)</b>		<b>1,161,561</b>	<b>1,584,174</b>	<b>1,584,174</b>	
61650 State Personnel Board					
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>93,708</b>	<b>93,708</b>	<b>93,708</b>	
6165X Personnel Services Contracts (61651-61653)					
ANTHONY HARRIS / BARBER <i>Comp. Rate: 13713 ANNUAL</i>		13,713	13,713	13,713	3732
JULIAN RANAGER / BARBER <i>Comp. Rate: 7666 ANNUAL</i>		7,666	7,666	7,666	3732
RITA LADNER / BARBER <i>Comp. Rate: 8100 ANNUAL</i>		8,100	8,100	8,100	3732
DEBORAH HOLDEN / BARBER/BEAUTICIAN <i>Comp. Rate: 28825 ANNUAL</i>		28,825	28,825	28,825	3732
BOBBIE LYNN GRAHAM / BEAUTICIAN <i>Comp. Rate: 1300 ANNUAL</i>		1,300	1,300	1,300	3732
HEALTHCARE SERVICES / FOOD SERVICE <i>Comp. Rate: 2730544 ANNUAL</i>		2,730,544	2,730,544	3,180,544	3732
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<b>2,790,148</b>	<b>2,790,148</b>	<b>3,240,148</b>	
61658 Personnel Services Contracts - SPAHRS					
ADAMS, LINDSAY / NURSING <i>Comp. Rate: 85</i>		519	519	519	3732
AKUJOBI, TARA / NURSING <i>Comp. Rate: 9</i>		13,486	13,486	13,486	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ALER, JESSICA / NURSING <i>Comp. Rate: 27</i>					3732
ALSTON, BRENDA / NURSING <i>Comp. Rate: 10.25</i>		27,325	27,325	27,325	3732
ALSTON, KIMBERLIE / NURSING <i>Comp. Rate: 8.48</i>		1,310	1,310	1,310	3732
ANDERSON, DOROTHY / NURSING <i>Comp. Rate: 9</i>		308	308	308	3732
ARBUCKLE, KIMBERLY / NURSING <i>Comp. Rate: 24</i>		8,898	8,898	8,898	3732
ARINDER, NEILSON / NURSING <i>Comp. Rate: 7.25</i>		643	643	643	3732
ARRINGTON, LAWANDA REN / NURSING <i>Comp. Rate: 9.30</i>		33,983	33,983	33,983	3732
BACON, MARY / NURSING <i>Comp. Rate: 7.5</i>		15,861	15,861	15,861	3732
BANKS, EMMA / NURSING <i>Comp. Rate: 11.3</i>		24,336	24,336	24,336	3732
BARRON, MAHALA / NURSING <i>Comp. Rate: 18.8</i>		13,597	13,597	13,597	3732
BARROW, CHRISTY / NURSING <i>Comp. Rate: 18</i>		270	270	270	3732
BEAUCHAMP, AMANDA / NURSING <i>Comp. Rate: 7.75</i>		9,409	9,409	9,409	3732
BELL JOY / NURSING <i>Comp. Rate: 26</i>		14,858	14,858	14,858	3732
BELL SYMIAH / NURSING <i>Comp. Rate: 18</i>		39,576	39,576	39,576	3732
BERRY, TOBI / NURSING <i>Comp. Rate: 26</i>		4,173	4,173	4,173	3732
BIGGS, PATRICIA / NURSING <i>Comp. Rate: 19</i>		31,143	31,143	31,143	3732
BILBREW, IOLA / NURSING <i>Comp. Rate: 28</i>		12,355	12,355	12,355	3732
BINFORD, DARCY / NURSING <i>Comp. Rate: 26</i>		7,411	7,411	7,411	3732
BLACKMON, DESHICA / NURSING <i>Comp. Rate: 9</i>		8,585	8,585	8,585	3732
BLACKSTOCK, LISA / NURSING <i>Comp. Rate: 8.48</i>		3,367	3,367	3,367	3732
BLACKSTOCK, LISA / NURSING <i>Comp. Rate: 8.48</i>		570	570	570	3732
BOOKER, ADRIANNE / NURSING <i>Comp. Rate: 7.75</i>		5,088	5,088	5,088	3732
BOOKER, SHARON / NURSING <i>Comp. Rate: 9</i>		17,990	17,990	17,990	3732
BOONE, STACI / NURSING <i>Comp. Rate: 9.5</i>		11,884	11,884	11,884	3732
BOOTH, SHAFT / NURSING <i>Comp. Rate: 7.25</i>		12,980	12,980	12,980	3732
BOOTHE, YOULANDA / NURSING <i>Comp. Rate: 18</i>		41,538	41,538	41,538	3732

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BOWDEN, CONSTANCE / NURSING <i>Comp. Rate: 10</i>		2,565	2,565	2,565	3732
BOWMAN, MELISSA DENISE / NURSING <i>Comp. Rate: 19</i>		37,892	37,892	37,892	3732
BOYD, SHIRLEY / NURSING <i>Comp. Rate:</i>		5,961	5,961	5,961	3732
BRASSELL, KIM / NURSING <i>Comp. Rate: 9</i>		9,578	9,578	9,578	3732
BROADWAY, JEWEL / NURSING <i>Comp. Rate: 19</i>		779	779	779	3732
BROOKS, ALANDRA MIESHA / NURSING <i>Comp. Rate: 8.48</i>		2,527	2,527	2,527	3732
BROWN-MCKINNEY, GABRIE / NURSING <i>Comp. Rate: 26</i>		117	117	117	3732
BROWN, FELICIA M / NURSING <i>Comp. Rate: 8.48</i>		4,533	4,533	4,533	3732
BROWN, TAWONNA / NURSING <i>Comp. Rate: 28</i>		63,941	63,941	63,941	3732
BRYANT, ASHLEY / NURSING <i>Comp. Rate: 8.48</i>		1,802	1,802	1,802	3732
BUCKLEY-DIX, ANGELA / NURSING <i>Comp. Rate: 26</i>		2,334	2,334	2,334	3732
BURGOS, ELIZABETH / NURSING <i>Comp. Rate: 9</i>		10,412	10,412	10,412	3732
BUTLER, JUDY LORAIN / NURSING <i>Comp. Rate: 7.25</i>		4,053	4,053	4,053	3732
BUTLER, SARA / NURSING <i>Comp. Rate: 10</i>		6,209	6,209	6,209	3732
BYRD, FRANCES JUANITA / NURSING <i>Comp. Rate: 17.5</i>		879	879	879	3732
BYRD, KENNETH / NURSING <i>Comp. Rate: 7.25</i>		2,018	2,018	2,018	3732
CAMERON, JUDY / NURSING <i>Comp. Rate: 26</i>		7,807	7,807	7,807	3732
CAMERON, RAYFIELD / NURSING <i>Comp. Rate: 9</i>		691	691	691	3732
CARTER, JULIA / NURSING <i>Comp. Rate: 28</i>		5,523	5,523	5,523	3732
CARTER, LANETT RENEE / NURSING <i>Comp. Rate: 19</i>		4,908	4,908	4,908	3732
CARTER, LAKEII RENEE / NURSING <i>Comp. Rate: 19</i>		603	603	603	3732
/ NURSING <i>Comp. Rate: 10</i>		19,716	19,716	19,716	3732
CAUSEY, CHANDRA M. / NURSING <i>Comp. Rate: 26</i>		14,339	14,339	14,339	3732
CAUSEY, CHANDRA M. / NURSING <i>Comp. Rate: 26</i>		6,552	6,552	6,552	3732
CLAIBORNE, DEQUITA J / NURSING <i>Comp. Rate:</i>		42,736	42,736	42,736	3732
CLANTON, MARTHA / NURSING <i>Comp. Rate: 26</i>		6,598	6,598	6,598	3732

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CLARK, JEREMY / NURSING <i>Comp. Rate: 28</i>		1,750	1,750	1,750	3732
CLARKSON, TOMMIE / NURSING <i>Comp. Rate: 29</i>		38,770	38,770	38,770	3732
COLE, SHAUESHA / NURSING <i>Comp. Rate: 9</i>		3,555	3,555	3,555	3732
COLEMAN, PAMELA / NURSING <i>Comp. Rate: 18</i>		7,675	7,675	7,675	3732
COLLINS, AMY NICOLE / NURSING <i>Comp. Rate: 17.5</i>		333	333	333	3732
COLLINS, KIMBERLY / NURSING <i>Comp. Rate: 18</i>		3,429	3,429	3,429	3732
COOK, ELLA / NURSING <i>Comp. Rate: 16</i>		996	996	996	3732
COOK, MARY RIXIE / NURSING <i>Comp. Rate: 8.48</i>		528	528	528	3732
COOK, NINNIE / NURSING <i>Comp. Rate: 8.48</i>		61	61	61	3732
COOK, THERESA / NURSING <i>Comp. Rate: 28.3</i>		8,865	8,865	8,865	3732
COOLEY, TOWANDA / NURSING <i>Comp. Rate: 17.5</i>		1,116	1,116	1,116	3732
COOPER, ROXXANNE / NURSING <i>Comp. Rate: 9</i>		2,545	2,545	2,545	3732
COOPER, TAMMY E / NURSING <i>Comp. Rate: 9</i>		2,067	2,067	2,067	3732
/ NURSING <i>Comp. Rate: 24</i>		1,878	1,878	1,878	3732
CULPEPPER, LATOYA / NURSING <i>Comp. Rate: 28</i>		7,735	7,735	7,735	3732
CUMMINGS, SHALAWN TRIA / NURSING <i>Comp. Rate: 9</i>		6,319	6,319	6,319	3732
CUMMINGS, THELMA / NURSING <i>Comp. Rate: 24</i>		42,985	42,985	42,985	3732
/ NURSING <i>Comp. Rate: 9</i>		5,771	5,771	5,771	3732
DANDRIDGE, DELORES / NURSING <i>Comp. Rate: 9.5</i>		16,828	16,828	16,828	3732
DARDEN, STEPHANIE / NURSING <i>Comp. Rate: 7.92</i>		109	109	109	3732
DAVIS, MARVIN / NURSING <i>Comp. Rate: 7.25</i>		12,540	12,540	12,540	3732
DAVIS, MILDRED / NURSING <i>Comp. Rate: 28</i>		5,595	5,595	5,595	3732
DAVIS, RACHEL / NURSING <i>Comp. Rate: 9</i>		21,566	21,566	21,566	3732
DAVIS, SHANEKA ANN / NURSING <i>Comp. Rate: 10</i>		1,135	1,135	1,135	3732
DEAN, ANZARIA / NURSING <i>Comp. Rate: 9</i>		9,015	9,015	9,015	3732
DELOACH, TRAVIS / NURSING <i>Comp. Rate: 17.5</i>					3732



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DISHMON, CHARLES / NURSING <i>Comp. Rate: 7.25</i>		5,660	5,660	5,660	3732
DIXON, CASSANDRA LASHU / NURSING <i>Comp. Rate: 10.3</i>		26,232	26,232	26,232	3732
DIXON, DEMONICA / NURSING <i>Comp. Rate: 10</i>		15,518	15,518	15,518	3732
DOCKINS, CYNTHIA / NURSING <i>Comp. Rate: 7.75</i>		163	163	163	3732
DORA, TIFFANY / NURSING <i>Comp. Rate: 28</i>		4,445	4,445	4,445	3732
DRONE, ZAKEIUS / NURSING <i>Comp. Rate: 7.75</i>		6,438	6,438	6,438	3732
DUCKSWORTH, TARA / NURSING <i>Comp. Rate: 9</i>		4,492	4,492	4,492	3732
DUCKWORTH, JESSICA / NURSING <i>Comp. Rate: 9</i>		313	313	313	3732
DUNLAP, BRITTANY / NURSING <i>Comp. Rate: 18</i>		6,676	6,676	6,676	3732
DUNN, MOLLIE / NURSING <i>Comp. Rate: 7.25</i>		9,691	9,691	9,691	3732
DURR, ELIZA / NURSING <i>Comp. Rate: 10</i>					3732
DUSEK, VONDA / NURSING <i>Comp. Rate: 17.5</i>		1,916	1,916	1,916	3732
EDWARDS, TRACEY / NURSING <i>Comp. Rate: 9</i>		15,498	15,498	15,498	3732
ELKOURATI, DIANA / NURSING <i>Comp. Rate: 28</i>		889	889	889	3732
ELLIS, CHANDRA / NURSING <i>Comp. Rate: 8.48</i>		409	409	409	3732
EPPS, RICHELLE / NURSING <i>Comp. Rate: 8.48</i>		718	718	718	3732
ESCOFFERY, ELIZABETH / NURSING <i>Comp. Rate: 28</i>		5,103	5,103	5,103	3732
EVANS, FELISHA / NURSING <i>Comp. Rate: 8.48</i>					3732
EVANS, LASHELLE / NURSING <i>Comp. Rate: 9</i>		11,789	11,789	11,789	3732
EVANS, LATANGLIA / NURSING <i>Comp. Rate: 19</i>		3,867	3,867	3,867	3732
EVANS, TASHA / NURSING <i>Comp. Rate: 10</i>		8,413	8,413	8,413	3732
FELTON, JESSICA / NURSING <i>Comp. Rate: 9.75</i>		21,001	21,001	21,001	3732
FELTON, QUINETTA / NURSING <i>Comp. Rate: 18</i>		14,468	14,468	14,468	3732
FINLEY, TRACY / NURSING <i>Comp. Rate: 26</i>		293	293	293	3732
FLOWERS, JESSICA / NURSING <i>Comp. Rate: 17.5</i>		1,159	1,159	1,159	3732
FULLER, JUDITH / NURSING <i>Comp. Rate: 18</i>		3,303	3,303	3,303	3732

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GAINES, KISHA W / NURSING <i>Comp. Rate: 19</i>		33,928	33,928	33,928	3732
GIPSON, CRYSTOLINNA / NURSING <i>Comp. Rate: 18</i>		27,498	27,498	27,498	3732
GIPSON, BRANDI / NURSING <i>Comp. Rate: 9</i>		13,389	13,389	13,389	3732
GLASPIE, ROCHELLE SEA / NURSING <i>Comp. Rate: 7.75</i>		10,842	10,842	10,842	3732
GOODE, JENNIFER / NURSING <i>Comp. Rate: 26</i>		2,132	2,132	2,132	3732
GOODWIN, CATHY / NURSING <i>Comp. Rate: 28</i>		1,274	1,274	1,274	3732
GOODWIN, CATHY / NURSING <i>Comp. Rate: 28</i>		714	714	714	3732
GREENWOOD, DONNA / NURSING <i>Comp. Rate: 8.48</i>		1,685	1,685	1,685	3732
GREER, AMY / NURSING <i>Comp. Rate: 16</i>		1,868	1,868	1,868	3732
GREGG, ODIE / NURSING <i>Comp. Rate: 7.25</i>		6,558	6,558	6,558	3732
GRIFFIN, ERICA / NURSING <i>Comp. Rate: 17.5</i>		17,201	17,201	17,201	3732
GRIFFIN, STAFFORD / NURSING <i>Comp. Rate: 17</i>					3732
GRIMES BRITTANY / NURSING <i>Comp. Rate: 18</i>		1,247	1,247	1,247	3732
HALL, CHICYOKO / NURSING <i>Comp. Rate: 9</i>		18,368	18,368	18,368	3732
HARRELL, AMANDA / NURSING <i>Comp. Rate: 27</i>		12,049	12,049	12,049	3732
HARRIS, EMMA / NURSING <i>Comp. Rate: 10</i>		7,159	7,159	7,159	3732
HARRIS, KELLEY M. / NURSING <i>Comp. Rate: 18</i>		35,582	35,582	35,582	3732
HARRIS, LYDIA TYEE / NURSING <i>Comp. Rate: 29</i>		61,136	61,136	61,136	3732
HARRIS, SHAEMIK RASHAY / NURSING <i>Comp. Rate: 19</i>		22,054	22,054	22,054	3732
HARTWELL-CANADA, VELMA / NURSING <i>Comp. Rate: 10.8</i>		23,399	23,399	23,399	3732
HARVEY, TRACY / NURSING <i>Comp. Rate: 9</i>		1,402	1,402	1,402	3732
HATTEN, LATEESHA / NURSING <i>Comp. Rate: 17.5</i>		3,605	3,605	3,605	3732
HAYES, VICKIE MAE / NURSING <i>Comp. Rate: 9</i>		2,450	2,450	2,450	3732
HENRY, ARAMIE / NURSING <i>Comp. Rate: 18</i>		4,431	4,431	4,431	3732
HERRING, DEBORAH / NURSING <i>Comp. Rate: 9</i>		313	313	313	3732
HERVEY, KRISHA / NURSING <i>Comp. Rate: 24</i>					3732

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HILL LAKISHA / NURSING <i>Comp. Rate: 9</i>		1,040	1,040	1,040	3732
HOLLEY, JAYME / NURSING <i>Comp. Rate: 17</i>					3732
HOUSTON, KANEISHA KIER / NURSING <i>Comp. Rate: 9</i>					3732
HOUSTON, TIFFANY / NURSING <i>Comp. Rate: 26</i>		143	143	143	3732
HOWARD, AMY / NURSING <i>Comp. Rate: 9</i>		785	785	785	3732
HOWARD, KISHA DEN/CE / NURSING <i>Comp. Rate: 9</i>		4,196	4,196	4,196	3732
HUBBARD, TEMETRIS / NURSING <i>Comp. Rate: 10</i>		17,187	17,187	17,187	3732
HUNT, JANA LYNN / NURSING <i>Comp. Rate: 18</i>					3732
HUNTER, TRACY E / NURSING <i>Comp. Rate: 10</i>		6,950	6,950	6,950	3732
HURT, CAROL S / NURSING <i>Comp. Rate: 24</i>		4,908	4,908	4,908	3732
JACKSON, MARSHE'LA / NURSING <i>Comp. Rate: 9</i>		1,136	1,136	1,136	3732
JACKSON, REKEIYANA LAT / NURSING <i>Comp. Rate: 10</i>		21,926	21,926	21,926	3732
JAMES, CHADLEY JEAN / NURSING <i>Comp. Rate: 10</i>		773	773	773	3732
JEFFERSON, ANN / NURSING <i>Comp. Rate: 9</i>		8,617	8,617	8,617	3732
JEFFERSON, ROSE ANTRAN / NURSING <i>Comp. Rate: 19</i>		3,273	3,273	3,273	3732
JENKINS, CHARITY S / NURSING <i>Comp. Rate: 9</i>		5,390	5,390	5,390	3732
JENKINS, CORTLAND A / NURSING <i>Comp. Rate: 16</i>					3732
JENKINS, ERICA / NURSING <i>Comp. Rate: 10</i>		13,228	13,228	13,228	3732
JENKINS, RAMONA / NURSING <i>Comp. Rate: 17.5</i>		11,795	11,795	11,795	3732
JOHNSON, SANDRA / NURSING <i>Comp. Rate: 9</i>		4	4	4	3732
JOHNSON, TAHESHIA / NURSING <i>Comp. Rate: 10</i>		1,978	1,978	1,978	3732
JOINER, STARR / NURSING <i>Comp. Rate: 9</i>		738	738	738	3732
JONES, CARKEYSHA SHERR / NURSING <i>Comp. Rate: 9</i>		6,447	6,447	6,447	3732
JONES, CHELSEA DIANE / NURSING <i>Comp. Rate: 28</i>		5,446	5,446	5,446	3732
JONES GWENDOLYN / NURSING <i>Comp. Rate: 19</i>		15,055	15,055	15,055	3732
JONES, GWENDOLYN / NURSING <i>Comp. Rate: 19</i>		3,869	3,869	3,869	3732

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JONES, HOPE / NURSING <i>Comp. Rate: 16.3</i>		4,128	4,128	4,128	3732
JONES KENTARA / NURSING <i>Comp. Rate: 9</i>		340	340	340	3732
JONES, ROZALYNE W. / NURSING <i>Comp. Rate: 7.25</i>		1,967	1,967	1,967	3732
JONES, STACEY / NURSING <i>Comp. Rate: 7.75</i>		1,655	1,655	1,655	3732
KENCY, CHRIS LASHAWN / NURSING <i>Comp. Rate: 7.75</i>		16,142	16,142	16,142	3732
KENDALL, JESSICA / NURSING <i>Comp. Rate: 10</i>		15,732	15,732	15,732	3732
KENDRICK, HOLLIS / NURSING <i>Comp. Rate: 19</i>		6,280	6,280	6,280	3732
KIDD, CHOTCIE / NURSING <i>Comp. Rate: 10</i>		158	158	158	3732
KILLINGSWORTH, FELICA / NURSING <i>Comp. Rate: 19</i>		17,133	17,133	17,133	3732
KING, CRYSTAL GAIL / NURSING <i>Comp. Rate: 16</i>		1,152	1,152	1,152	3732
KNIGHT JR, WILLIE / NURSING <i>Comp. Rate: 7.25</i>		259	259	259	3732
KNOWLES, TAMEKA / NURSING <i>Comp. Rate: 19</i>		1,891	1,891	1,891	3732
KOHLIEM, CYNTHIA RENA / NURSING <i>Comp. Rate: 26</i>		2,200	2,200	2,200	3732
KYZER, CANDANCE / NURSING <i>Comp. Rate: 18</i>		684	684	684	3732
LAMB, CHARLOTTE / NURSING <i>Comp. Rate: 16</i>		504	504	504	3732
LANGSTON, MACK / NURSING <i>Comp. Rate: 10</i>		2,670	2,670	2,670	3732
LAWRENCE LISHEKA / NURSING <i>Comp. Rate: 19</i>		44,077	44,077	44,077	3732
LAWRENCE, RICKEY / NURSING <i>Comp. Rate: 10</i>		15,982	15,982	15,982	3732
LAWSON, BRAQUELIE TREP / NURSING <i>Comp. Rate: 10.3</i>		31,089	31,089	31,089	3732
/ NURSING <i>Comp. Rate: 10.5</i>		29,953	29,953	29,953	3732
LEE, DAPHNEY / NURSING <i>Comp. Rate: 28</i>		16,160	16,160	16,160	3732
LEFLORE ANGELA M / NURSING <i>Comp. Rate: 10.05</i>		2,241	2,241	2,241	3732
LEGGETT, COREY / NURSING <i>Comp. Rate: 18</i>		38,871	38,871	38,871	3732
LEWIS, MARTIKA / NURSING <i>Comp. Rate: 10</i>		20,156	20,156	20,156	3732
LEWIS, SHIRLTHANIEL / NURSING <i>Comp. Rate: 8.48</i>		23,053	23,053	23,053	3732
LIGHTSEY, KELLI / NURSING <i>Comp. Rate: 26</i>		9,601	9,601	9,601	3732

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LINDSAY, AMY L / NURSING <i>Comp. Rate: 28</i>		19,936	19,936	19,936	3732
LINDSEY, BETTY / NURSING <i>Comp. Rate: 7.25</i>		16,448	16,448	16,448	3732
LINDSEY, DELLA / NURSING <i>Comp. Rate: 19</i>		4,218	4,218	4,218	3732
LOGAN, ARTHUR F III / NURSING <i>Comp. Rate: 17.5</i>		38,630	38,630	38,630	3732
LOVE, PAULETTE / NURSING <i>Comp. Rate: 8.48</i>		14,054	14,054	14,054	3732
LOWE, GERALD / NURSING <i>Comp. Rate: 7.75</i>		13,605	13,605	13,605	3732
LOWRY, DOROTHEA / NURSING <i>Comp. Rate: 18</i>		12,492	12,492	12,492	3732
MABERRY, JAHMILAH D / NURSING <i>Comp. Rate: 28</i>					3732
MACK, EDDIE / NURSING <i>Comp. Rate: 7.25</i>		15,685	15,685	15,685	3732
MALLETT, KELSEY / NURSING <i>Comp. Rate: 8.48</i>		114	114	114	3732
MALONE, EDNA / NURSING <i>Comp. Rate: 8.48</i>					3732
MALONE, SHANIQUE / NURSING <i>Comp. Rate: 8.48</i>		195	195	195	3732
MANGUM, TONYA F / NURSING <i>Comp. Rate: 28.5</i>		1,012	1,012	1,012	3732
MANNING, AMBER / NURSING <i>Comp. Rate: 18</i>		1,629	1,629	1,629	3732
MARTIN, SHARON / NURSING <i>Comp. Rate: 19</i>		15,628	15,628	15,628	3732
MCCRAY, BRANDI / NURSING <i>Comp. Rate: 19</i>		16,416	16,416	16,416	3732
MCEHEN, KIMBERLY JONEZ / NURSING <i>Comp. Rate: 18</i>		17,359	17,359	17,359	3732
MCKINNEY, STEPHANIE / NURSING <i>Comp. Rate: 10</i>		7,589	7,589	7,589	3732
MCMULLEN, ANNA / NURSING <i>Comp. Rate: 8.48</i>		1,062	1,062	1,062	3732
MCRANEY, KENNETH / NURSING <i>Comp. Rate: 7.25</i>		15,018	15,018	15,018	3732
MELVIN, KATTIE / NURSING <i>Comp. Rate: 19</i>		21,950	21,950	21,950	3732
MICKEL, PAULETTE / NURSING <i>Comp. Rate: 9</i>		1,742	1,742	1,742	3732
MILLER, MARILYN / NURSING <i>Comp. Rate: 19</i>		5,890	5,890	5,890	3732
MILLER, PHILLIP / NURSING <i>Comp. Rate: 7.25</i>		13,730	13,730	13,730	3732
MILLER, RHONDA RENEE / NURSING <i>Comp. Rate: 20</i>		41,904	41,904	41,904	3732
MILTON, VICTORIA MELTS / NURSING <i>Comp. Rate: 9</i>		8,541	8,541	8,541	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
MITCHELL, EDEN / NURSING <i>Comp. Rate: 16</i>		64	64	64	3732
MIXON, GLENDA / NURSING <i>Comp. Rate: 9</i>		524	524	524	3732
MOFFETT, PAMELA / NURSING <i>Comp. Rate: 17.5</i>		6,554	6,554	6,554	3732
MOFFETT, PAMELA / NURSING <i>Comp. Rate: 17.5</i>		4,213	4,213	4,213	3732
MOOREHEAD, TAMIKA / NURSING <i>Comp. Rate: 9</i>		313	313	313	3732
MYERS, DREW / NURSING <i>Comp. Rate: 28</i>					3732
NASH, AMA / NURSING <i>Comp. Rate: 19.5</i>		30,377	30,377	30,377	3732
NEWSOM, RICHARD L / NURSING <i>Comp. Rate: 9</i>		8,236	8,236	8,236	3732
NEWSOME, MALCOM / NURSING <i>Comp. Rate: 9</i>					3732
NIX, LISA / NURSING <i>Comp. Rate: 16</i>		252	252	252	3732
NOEL, DAVID / NURSING <i>Comp. Rate: 7.5</i>		18,209	18,209	18,209	3732
OLIVER, STEPHANIE R. / NURSING <i>Comp. Rate: 9</i>		1,373	1,373	1,373	3732
PAGE, ERMA / NURSING <i>Comp. Rate: 11</i>		3,841	3,841	3,841	3732
PALMER, DONDRIA / NURSING <i>Comp. Rate: 28</i>		1,743	1,743	1,743	3732
PARKER, VANESSA C / NURSING <i>Comp. Rate: 20</i>		17,223	17,223	17,223	3732
PATRICK, KANDI / NURSING <i>Comp. Rate: 8.48</i>		10,393	10,393	10,393	3732
PATTON, KATHY / NURSING <i>Comp. Rate: 9</i>		4,732	4,732	4,732	3732
PEE, JASMINE / NURSING <i>Comp. Rate: 17</i>		1,250	1,250	1,250	3732
PEGUES, DEMETRICA / NURSING <i>Comp. Rate: 24</i>		58,212	58,212	58,212	3732
PEGUES, TA'MISHA SHUN' / NURSING <i>Comp. Rate: 8.48</i>		13,953	13,953	13,953	3732
PEYTON, BARBARA / NURSING <i>Comp. Rate: 17.5</i>		2,796	2,796	2,796	3732
/ NURSING <i>Comp. Rate: 8.48</i>		475	475	475	3732
PITTMAN, CAROLINA / NURSING <i>Comp. Rate: 7.5</i>		2,203	2,203	2,203	3732
POPE, TABATHA / NURSING <i>Comp. Rate: 28</i>		1,008	1,008	1,008	3732
POU, AMBER RENE / NURSING <i>Comp. Rate: 17.5</i>		639	639	639	3732
POWER, BETTY / NURSING <i>Comp. Rate: 28</i>		12,457	12,457	12,457	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PREWITT, KRISTY / NURSING <i>Comp. Rate: 16</i>		456	456	456	3732
RANDLE, APRIL DAWN / NURSING <i>Comp. Rate: 28</i>		1,960	1,960	1,960	3732
RANKIN, GLENDA / NURSING <i>Comp. Rate: 17.5</i>		674	674	674	3732
RANKIN, GLORIA / NURSING <i>Comp. Rate: 17.5</i>		10,697	10,697	10,697	3732
RAY, BRIDJETTE JOCELYN / NURSING <i>Comp. Rate: 10</i>		3,638	3,638	3,638	3732
RAYFORD, GABBERELLA / NURSING <i>Comp. Rate: 9</i>		9,773	9,773	9,773	3732
REAM, HARRY / NURSING <i>Comp. Rate: 7.25</i>		9,808	9,808	9,808	3732
RILEY, SHANNON / NURSING <i>Comp. Rate: 9.5</i>		16,355	16,355	16,355	3732
ROBERSON, IRIS / NURSING <i>Comp. Rate: 19</i>		622	622	622	3732
ROBERTSON, EMMITT / NURSING <i>Comp. Rate: 7.25</i>		11,531	11,531	11,531	3732
ROBINSON, KYARRON / NURSING <i>Comp. Rate: 7.25</i>		10,714	10,714	10,714	3732
/ NURSING <i>Comp. Rate: 18</i>		13,192	13,192	13,192	3732
ROGERS, TIFFANY / NURSING <i>Comp. Rate: 9</i>		4,229	4,229	4,229	3732
ROSADO, DAPHNE / NURSING <i>Comp. Rate: 17.5</i>		438	438	438	3732
ROSAMOND, CHRISTIE / NURSING <i>Comp. Rate: 8.48</i>		2,501	2,501	2,501	3732
ROWELL, TANIKA / NURSING <i>Comp. Rate: 18</i>					3732
ROYAL, ROBERT / NURSING <i>Comp. Rate: 7.25</i>		2,286	2,286	2,286	3732
RUSSELL, EDWARD / NURSING <i>Comp. Rate: 29</i>		57,914	57,914	57,914	3732
SANDERS, KISHINA S / NURSING <i>Comp. Rate: 28</i>		1,302	1,302	1,302	3732
SANDIthat., TORRIE / NURSING <i>Comp. Rate: 9</i>		5,151	5,151	5,151	3732
/ NURSING <i>Comp. Rate: 8.48</i>					3732
SEILLEMIR, AMY HOPE / NURSING <i>Comp. Rate: 28.3</i>					3732
SHEFFIELD, LISA / NURSING <i>Comp. Rate: 28</i>		4,368	4,368	4,368	3732
SHERMAN, MONROE / NURSING <i>Comp. Rate: 7.25</i>		13,970	13,970	13,970	3732
SIMS, CATINA D / NURSING <i>Comp. Rate: 7.75</i>		15,208	15,208	15,208	3732
SMITH, ANGELINA / NURSING <i>Comp. Rate: 18</i>		963	963	963	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
SMITH, BRENDA / NURSING <i>Comp. Rate: 28</i>		2,835	2,835	2,835	3732
SMITH, LATOYA / NURSING <i>Comp. Rate: 9.5</i>		8,023	8,023	8,023	3732
SMITH, NICOLE / NURSING <i>Comp. Rate: 9</i>		5,794	5,794	5,794	3732
SMITH, RITA R / NURSING <i>Comp. Rate: 26</i>		15,922	15,922	15,922	3732
SMITH, SILVANIA A / NURSING <i>Comp. Rate: 10</i>		9,220	9,220	9,220	3732
STAPLETON, AUDREA / NURSING <i>Comp. Rate: 17.5</i>		26,362	26,362	26,362	3732
STARKS, GWENDOLYN / NURSING <i>Comp. Rate: 8.48</i>		9,054	9,054	9,054	3732
STERLING, LAKETTA / NURSING <i>Comp. Rate: 9.75</i>		20,520	20,520	20,520	3732
STEWART, CAROLYN / NURSING <i>Comp. Rate: 10.25</i>		21,751	21,751	21,751	3732
STEWART, KEITH / NURSING <i>Comp. Rate: 7.25</i>		6,400	6,400	6,400	3732
STEWART, KR/STINA CRAW / NURSING <i>Comp. Rate: 27</i>		24,644	24,644	24,644	3732
STEWART, NANETTE / NURSING <i>Comp. Rate: 17.5</i>					3732
STEWART, PAUL / NURSING <i>Comp. Rate: 7.25</i>		14,910	14,910	14,910	3732
TAYLOR, KATIE R / NURSING <i>Comp. Rate: 9</i>		3,240	3,240	3,240	3732
TAYLOR, LATEASHA DESHA / NURSING <i>Comp. Rate: 10</i>		6,733	6,733	6,733	3732
THIGPEN, YOLUNDA N / NURSING <i>Comp. Rate: 9</i>		3,416	3,416	3,416	3732
THOMAS, BRUENETT / NURSING <i>Comp. Rate: 27</i>		49,852	49,852	49,852	3732
THOMAS, SHAPIRO 0 / NURSING <i>Comp. Rate: 9.5</i>		45,538	45,538	45,538	3732
THOMAS, STEPHANIE VANE / NURSING <i>Comp. Rate: 10.5</i>		23,519	23,519	23,519	3732
THOMPSON, BRIAN / NURSING <i>Comp. Rate: 7.25</i>		12,564	12,564	12,564	3732
THOMPSON, CHRISTINE / NURSING <i>Comp. Rate: 7.25</i>		12,161	12,161	12,161	3732
TIDWELL, LINDA / NURSING <i>Comp. Rate: 9</i>		333	333	333	3732
TILLMAN, TIFFANY / NURSING <i>Comp. Rate: 9</i>		92	92	92	3732
TRIPLETT, RAMONA / NURSING <i>Comp. Rate: 8.48</i>		21,430	21,430	21,430	3732
TUBBS ANGIE LEE / NURSING <i>Comp. Rate: 26</i>		566	566	566	3732
TUCKER, TANYA / NURSING <i>Comp. Rate: 8.48</i>		399	399	399	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TURNER, KRISTA / NURSING <i>Comp. Rate: 26</i>		1,014	1,014	1,014	3732
VARNADO, ANITA / NURSING <i>Comp. Rate: 28</i>		61,907	61,907	61,907	3732
VAUGHN, TAMMIE / NURSING <i>Comp. Rate: 16</i>		1,064	1,064	1,064	3732
WALKER-DAVIS, BRITTANY / NURSING <i>Comp. Rate: 17.5</i>		4,764	4,764	4,764	3732
WALKER, TEDDRIC ONEAL / NURSING <i>Comp. Rate: 7.25</i>		7,491	7,491	7,491	3732
WEATHERSBY, DIANE RENE / NURSING <i>Comp. Rate: 20</i>		39,134	39,134	39,134	3732
WELBORN, JOHN / NURSING <i>Comp. Rate: 17.5</i>		608	608	608	3732
WHITE, JO ANN / NURSING <i>Comp. Rate: 28</i>		45,246	45,246	45,246	3732
WILLIAMS, MYYA / NURSING <i>Comp. Rate: 9</i>		4,591	4,591	4,591	3732
WILLIAMS, STACY / NURSING <i>Comp. Rate: 26</i>		293	293	293	3732
WILLIAMS, TANAISHA / NURSING <i>Comp. Rate: 19</i>		13,267	13,267	13,267	3732
WILLIAMS, WILLIE A / NURSING <i>Comp. Rate: 8.48</i>		776	776	776	3732
WILLIS, ERICA ALISHA / NURSING <i>Comp. Rate: 9</i>		6,703	6,703	6,703	3732
WILLIS, SHELINA / NURSING <i>Comp. Rate: 9</i>		3,798	3,798	3,798	3732
WILSON, JOSEPH JEROME / NURSING <i>Comp. Rate: 7.25</i>		1,269	1,269	1,269	3732
WINTERS, DEE ANN / NURSING <i>Comp. Rate: 7.25</i>		8,096	8,096	8,096	3732
WINTERS, KEARA / NURSING <i>Comp. Rate: 8.48</i>		492	492	492	3732
WINTERS, SCHENETTA / NURSING <i>Comp. Rate: 8.48</i>		5,010	5,010	5,010	3732
WINTERS, SCHENETTA / NURSING <i>Comp. Rate: 8.48</i>		2,820	2,820	2,820	3732
WOODALL, GLORIA / NURSING <i>Comp. Rate: 7.25</i>		1,312	1,312	1,312	3732
WRIGHT, ALEXANDER D / NURSING <i>Comp. Rate: 16</i>		3,852	3,852	3,852	3732
WRIGHT, ALTHEA / NURSING <i>Comp. Rate: 9</i>		11,147	11,147	11,147	3732
WRIGHT, NICOLE / NURSING <i>Comp. Rate: 9</i>		7,397	7,397	7,397	3732
WRIGHT, VERONICA RENEE / NURSING <i>Comp. Rate: 9</i>		1,994	1,994	1,994	3732
YOUNG, CAMISHA / NURSING <i>Comp. Rate: 17</i>		284	284	284	3732
YOUNGBLOOD, PEARLY / NURSING <i>Comp. Rate: 17.5</i>		2,977	2,977	2,977	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
ZOLLICOFFER, GLORIA / NURSING <i>Comp. Rate: 9.75</i>		1,592	1,592	1,592	3732
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<u>3,035,215</u>	<u>3,035,215</u>	<u>3,035,215</u>	
6166X Court Costs & Reporters (61659-61660)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>					
61670 Laboratory & Testing Fees					
URGENT CARE / LAB <i>Comp. Rate: 5170 ANNUAL</i>		5,170	5,170	5,170	3732
PREMIER MEDICAL GROUP / LAB <i>Comp. Rate: 3602 ANNUAL</i>		3,602	3,602	3,602	3732
MED SCREENS / LAB <i>Comp. Rate: 4767 ANNUAL</i>		4,767	4,767	4,767	3732
W AN P LLC / LAB <i>Comp. Rate: 5550 ANNUAL</i>		5,550	5,550	5,550	3732
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<u>19,089</u>	<u>19,089</u>	<u>19,089</u>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
CABLE ONE / INTERNET <i>Comp. Rate: 1199 ANNUAL</i>		1,199	1,199	1,199	2731
CINTAS / DOCUMENT SHREDDING <i>Comp. Rate: 2304 ANNUAL</i>		2,304	2,304	2,304	2731
CINTAS / DOCUMENT SHREDDING <i>Comp. Rate: 11729 ANNUAL</i>		11,729	11,729	11,729	3732
MICHAEL R JOHNSTON / SERVICE <i>Comp. Rate: 1399 ANNUAL</i>		1,399	1,399	1,399	2731
JAMES WAYNE COOKSEY / SERVICE <i>Comp. Rate: 175 ANNUAL</i>		175	175	175	2731
STATE TREASURER 3821 / BOARD OF NURSING <i>Comp. Rate: 810 ANNUAL</i>		810	810	810	2731
STATE TREASURER 3821 / BOARD OF NURSING <i>Comp. Rate: 450 ANNUAL</i>		450	450	450	3732
STATE TREASURER 3846 / BOARD OF PHARMACY <i>Comp. Rate: 50 ANNUAL</i>		50	50	50	2731
STATE TREASURER 3846 / BOARD OF PHARMACY <i>Comp. Rate: 2150 ANNUAL</i>		2,150	2,150	2,150	3732
STATE TREASURER 3301 / FINGER PRINT SERVICE <i>Comp. Rate: 50 EACH</i>		19,680	19,680	19,680	3732
CHARLES REGISTER / FEE <i>Comp. Rate: 175 EACH</i>		175			3732
CITY OF COLLINS / CABLE SERVICE <i>Comp. Rate: 18410 ANNUAL</i>		18,410	18,410	18,410	3732
MS SAFE AND LOCK / SERVICE <i>Comp. Rate: 230 EACH</i>		230			3732
COMCAST / CABLE SERVICE <i>Comp. Rate: 20251 ANNUAL</i>		20,251	20,251	20,251	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
PERFORMAX / BILLING SERVICE <i>Comp. Rate: 11824 ANNUAL</i>		11,824	11,824	11,824	3732
METRO CAST / CABLE SERVICE <i>Comp. Rate: 34951 ANNUAL</i>		34,951	34,951	34,951	3732
DOCUMENT STORAGE SOLUTION / SERVICE <i>Comp. Rate: 1000 ANNUAL</i>		1,000	1,000	1,000	3732
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>126,787</u>	<u>126,382</u>	<u>126,382</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>7,418,701</b>	<b>7,918,811</b>	<b>8,422,749</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>FY2016 Req. Cost</b>
<b>Passenger Vehicles</b>					
<b>63393 Truck, Window Van (Passenger)</b>					
2015	VAN	STRABECK	TRANSPORT RESIDENTS	Replace	40,000
2015	HANDICAP BUS	STRABECK	TRANSPORT RESIDENT	Replace	80,000
<b>63400 Other Vehicles</b>					
2015	HANDICAP BUS	TYLER	TRANSPORT RESIDENT	Replace	120,000
<b>TOTAL PASSENGER VEHICLES</b>					<b>240,000</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>240,000</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

VETERANS AFFAIRS BOARD

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
P	TRUCK	2006	CHEVROLET	RANDY NEESE	MAINTENANCE	G-43118	66,374	8,297		
P	HANDICAP BUS	2006	CHEVROLET	ANN STRABECK	RESIDENT TRANSPORT	G045283	133,457	16,682		Y
P	VAN	1997	CHEVROLET	ANN STRABECK	RESIDENT TRANSPORT	G045284	132,737	7,808		Y
P	TRUCK	2008	FORD	CARPER	MAINTENANCE/ADMIN	G046834	73,192	12,198		
P	VAN	2008	CHEVROLET	ARCHER	RESIDENT TRANSPORT	G046606	79,399	13,233		
P	HANDICAP BUS	2008	FORD	ARCHER	RESIDENT TRANSPORT	G046972	91,310	15,218		
P	VAN	2012	FORD	PATTERSON	RESIDENT TRANSPORT	G59461	16,932	8,466		
P	TRUCK	2006	GMC	TYLER	MAINTENANCE/ADMIN	G034771	109,487	13,686		
P	VAN	1997	FORD	TYLER	RESIDENT TRANSPORT	G040211	108,402	6,377	Y	
P	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048418	86,990	14,498		
P	VAN	2004	FORD	THOMPSON	RESIDENT TRANSPORT	G030978	65,576	6,558		
P	HANDICAP BUS	2012	CHEVROLET	THOMPSON	RESIDENT TRANSPORT	G060668	32,844	16,422		
P	HANDICAP BUS	2008	FORD	TYLER	RESIDENT TRANSPORT	G048417	49,636	8,273		
P	VAN	2010	DODGE	RICKS	ADMINISTRATIVE/SUPPORT	G055429	39,911	9,978		
P	VAN	2010	FORD	THOMPSON	RESIDENT TRANSPORT	G055149	32,852	8,213		
P	TRUCK	2010	FORD	GRUNO	NAINTENANCE/STAFF SUPPORT	G054792	29,279	7,320		
W	TRUCK	2011	CHEVROLET	GRUNO	DUMP TRUCK/CEMETERY	G056487	6,411	2,137		
P	VAN	2010	FORD	STRABECK	RESIDENT TRANSPORT	G054166	74,537	18,634		
P	TRUCK	2008	FORD	HARDEN	MAINTENANCE/SUPPORT STAFF	G047209	45,205	7,534		
P	SEDAN	2012	CHEVROLET	RICKS	ADMINISTRATIVE STAFF/SUPPORT	G058574	22,984	11,492		
P	SEDAN	2014	CHEVROLET	RICKS	ADMINISTRATIVE /STAFF SUPPORT	G65994	3,185	3,185		
P	SEDAN	2012	CHEVROLET	GRUNO	CEMETERY/STAFF SUPPORT	G062002	22,486	11,243		
W	GULF CART	2004	UNKOWN	GRUNO	CEMETERY GROUNDS		1,111			

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	120,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 3 : NURSING HOME/ADMINISTRATIVE	XXX NEW		
		Contractual	112,008
		Equipment	-246,000
		<b>Total</b>	<b>-133,992</b>
		Federal Funds	-133,992

**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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

### VETERANS AFFAIRS BOARD

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES	( 187,819)				( 187,819)
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 187,819)</b>				<b>( 187,819)</b>