

**0385 – VETERANS’ AFFAIRS
FISCAL YEAR 2020
AS ENACTED BY ACT 718 OF 2019**

The purpose of this agency is to assist veterans and their dependents in securing their rights and benefits under federal and state laws.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
224	State Operations	\$2,011,455	\$2,026,859	\$2,193,050
2QD	Veterans' Homes	\$15,206,543	\$16,570,036	\$22,856,384
38S	Veterans' Cemeteries - Cash In Treasury	\$782,191	\$355,064	\$823,452
490	Veterans' Cemeteries - State	\$309,425	\$341,095	\$323,343
81H	Military Funeral Honor	\$15,200	\$75,000	\$16,720
X05	NLR Cemetery Expansion 2 - Federal	\$0	\$10,000,000	\$10,000,000
Total		\$18,324,814	\$29,368,054	\$36,212,949

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$1,512,206	7.76
General Revenue	4000010	\$2,319,791	11.91
Federal Revenue	4000020	\$12,106,693	62.15
Special Revenue	4000030	\$43,220	0.22
Cash Fund	4000045	\$2,725,307	13.99
Rainy Day Fund	4000267	\$770,000	3.95
Inter-agency Fund Transfer	4000316	\$1,018	0.01
M & R Sales	4000340	\$71	0.00
Total Funds		\$19,478,306	100.00
Excess Appropriation/(Funding)		(\$1,153,492)	
Grand Total		\$18,324,814	

CHANGE LEVEL REQUESTS

State Operations (Appropriation 224)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010000	Regular Salaries		\$1,208,852	\$35,000
5010003	Personal Services Matching		\$394,198	\$10,500
5020002	Operating Expenses	\$127,200	\$220,500	\$93,300
5050009	Conference & Travel Expenses	\$7,367	\$33,000	\$25,633
5120011	Capital Outlay	\$0	\$53,000	\$53,000
Total		\$134,567	\$252,000	\$217,433

- Increase in Operating Expenses for Cemetery Decoration Days.
- Increase in Conference & Travel for special training for Rapid Appeals Modernization.
- Capital Outlay increase for relocating Appeals Division at Fort Roots.
- Amendment added total increase of \$100,000 in Salary \$35,000, Matching \$10,500 and Operating Expenses \$54,500 for staffing needs at the Veterans Homes and renovation expenses.

Veterans' Homes (Appropriation 2QD)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010000	Regular Salaries		\$9,857,440	\$133,340
5010003	Personal Services Matching		\$3,678,044	\$42,669
5010001	Extra Help	\$40,000	\$80,000	\$40,000
5010006	Overtime	\$246,000	\$539,900	\$293,900
5050009	Conference & Travel Expenses	\$50,885	\$16,000	(\$34,885)
5060010	Professional Fees	\$341,000	\$1,000,000	\$659,000
5120011	Capital Outlay	\$60,000	\$687,000	\$627,000
	Special Maintenance		\$750,000	\$750,000
Total		\$737,885	\$2,322,900	\$1,585,015

- Increases to cover staffing requirements as resident numbers increase.
- Increases in Capital Outlay for renovation of the Fayetteville facility.
- Amendment added total increase of \$926,009 in Salary \$133,340, Matching \$42,669 and Special Maintenance for staffing needs and anticipated expenses related to repairs and maintenance for both homes.

Veterans' Cemeteries - Cash In Treasury (Appropriation 38S)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010001	Extra Help	\$0	\$24,000	\$24,000
5020002	Operating Expenses	\$135,000	\$141,050	\$6,050
5120011	Capital Outlay	\$0	\$59,000	\$59,000
Total		\$135,000	\$224,050	\$89,050

- Increases for Cemetery expansions, operating expenses and equipment replacement.

Military Funeral Honor (Appropriation 81H)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Military Honors	\$75,000	\$16,720	(\$58,280)
Total		\$75,000	\$16,720	(\$58,280)

- Reduction to align more closely with actual expenses.

POSITIONS

Total Authorized Positions FY2020: 290

Total Authorized Positions FY2019: 290

Increase / (Decrease): 0

Extra Help Positions FY2020: 35

An amendment made changes in positions and grades and provided additional appropriation but there was no increase in the total number of positions.

SPECIAL LANGUAGE REVISIONS

No Changes