

**9915 (0385) – VETERANS’ AFFAIRS
FISCAL YEAR 2021
Legislative Recommendation**

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		2019-2020	2020-2021
		Authorized	Legislative
052	Disabled Veterans - State Operations	\$39,277	\$39,277
064	Vet Child Welfare Operations	\$154,747	\$154,747
224	State Operations	\$2,193,050	\$2,115,173
2QD	Veterans' Homes	\$22,856,384	\$22,430,659
38S	Veterans' Cemeteries - Cash In Treasury	\$823,452	\$871,952
490	Veterans' Cemeteries - State	\$323,343	\$324,081
81H	Military Funeral Honor	\$16,720	\$16,720
X05	NLR Cemetery Expansion 2 - Federal	\$10,000,000	\$10,000,000
Z50	Dept of Veterans Affairs	\$0	\$167,561
Total		\$41,886,661	\$36,120,170

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	7.76
General Revenue	4000010	11.91
Federal Revenue	4000020	62.15
Cash Fund	4000045	13.99
Other	4000340	4.19
Total Funds		100.00
Excess Appropriation/(Funding)		
Grand Total		

CHANGE LEVEL REQUESTS

State Operations (Appropriation 224)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,208,852	\$1,208,952	\$100
5010003	Personal Services Matching	\$394,198	\$394,221	\$23
5020002	Operating Expenses	\$220,500	\$220,300	(\$200)
5050009	Conference & Travel Expenses	\$33,000	\$8,000	(\$25,000)
5120011	Capital Outlay	\$53,000	\$0	(\$53,000)
Total		\$2,193,050	\$2,114,973	(\$78,077)

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.
- Reductions made to meet need.

Veterans' Homes (Appropriation 2QD)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$9,857,440	\$9,862,540	\$5,100
5010003	Personal Services Matching	\$3,678,044	\$3,679,219	\$1,175
Total		\$22,856,384	\$22,430,659	(\$425,725)

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

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

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5120011	Capital Outlay	\$59,000	\$107,500	\$48,500
Total		\$823,452	\$871,952	\$48,500

- Increase for equipment needs.

Veterans' Cemeteries - State (Appropriation 490)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$170,327	\$170,927	\$600
5010003	Personal Services Matching	\$64,066	\$64,204	\$138
Total		\$323,343	\$324,081	\$738

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

Dept of Veterans Affairs (Appropriation Z50)

Commitment Item		2019-2020	2020-2021	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$0	\$132,000	\$132,000
5010003	Personal Services Matching	\$0	\$35,361	\$35,361
5020002	Operating Expenses	\$0	\$200	\$200
Total		\$0	\$167,561	\$167,561

- Salaries and Matching are increased to provide for changes in matching rates and career service payments.

POSITIONS

Total Authorized Positions FY2021: 291

Total Authorized Positions FY2020: 291

Extra Help Positions FY2020: 35

SPECIAL LANGUAGE REVISIONS

No Changes