

**9915 (0385) – VETERANS’ AFFAIRS  
FISCAL YEAR 2022  
ALC/JBC 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	2021-2022
		Actual	Authorized	Legislative
224	State Operations	\$2,042,122	\$2,115,173	\$1,839,749
2QD	Veterans' Homes	\$20,504,890	\$25,035,228	\$22,022,720
38S	Veterans' Cemeteries - Cash In Treasury	\$556,876	\$945,477	\$335,881
490	Veterans' Cemeteries - State	\$429,833	\$324,081	\$921,949
81H	Military Funeral Honor	\$14,550	\$22,950	\$22,950
X05	NLR Cemetery Expansion 2 - Federal	\$2,184,765	\$10,000,000	\$2,000,000
<b>Total</b>		<b>\$25,733,036</b>	<b>\$38,442,909</b>	<b>\$27,143,249</b>

**FUNDING SOURCES**

Funding Sources		2019-2020 Actual	%
Fund Balance	4000005	\$1,811,910	6.46
General Revenue	4000010	\$2,471,955	8.81
Federal Revenue	4000020	\$20,040,882	71.41
Special Revenue	4000030	\$43,864	0.16
Cash Fund	4000045	\$2,882,204	10.27
Other	4000370	\$813,565	2.90
<b>Total Funds</b>		<b>\$28,064,380</b>	<b>100.00</b>
<b>Excess Appropriation/(Funding)</b>		<b>(\$2,331,344)</b>	
<b>Grand Total</b>		<b>\$25,733,036</b>	

**CHANGE LEVEL REQUESTS**

**State Operations (Appropriation 224)**

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,208,952	\$1,022,599	(\$186,353)
5010003	Personal Services Matching	\$394,221	\$305,150	(\$89,071)
<b>Total</b>		<b>\$1,603,173</b>	<b>\$1,327,749</b>	<b>(\$275,424)</b>

- Increase in Salary and Match for additional position and transferred positions.

### Veterans' Homes (Appropriation 2QD)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$10,080,000	\$9,108,519	(\$971,481)
5010001	Extra Help	\$132,600	\$45,339	(\$87,261)
5010003	Personal Services Matching	\$3,794,430	\$3,568,968	(\$225,462)
5020002	Operating Expenses	\$8,380,000	\$8,182,243	(\$197,757)
5060010	Professional Fees	\$1,000,000	\$282,000	(\$718,000)
5120011	Capital Outlay	\$255,000	\$40,000	(\$215,000)
5120032	Special Maintenance	\$750,000	\$152,453	(\$597,547)
<b>Total</b>		\$24,392,030	\$21,379,522	(\$3,012,508)

- Reduction in appropriation line items to align with projected funding.

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

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$431,666	\$3,635	(\$428,031)
5010003	Personal Services Matching	\$162,736	\$3,141	(\$159,595)
5120011	Capital Outlay	\$109,000	\$87,030	(\$21,970)
<b>Total</b>		\$703,402	\$93,806	(\$609,596)

- Reductions due to transferring of positions due to declining balances.

### Veterans' Cemeteries - State (Appropriation 490)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$170,927	\$607,006	\$436,079
5010003	Personal Services Matching	\$64,204	\$225,993	\$161,789
<b>Total</b>		\$235,131	\$832,999	\$597,868

- Increase due to transferring of positions from Cash Cemeteries appropriation.

### NLR Cemetery Expansion 2 - Federal (Appropriation X05)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5090005	Construction	\$10,000,000	\$2,000,000	(\$8,000,000)
<b>Total</b>		\$10,000,000	\$2,000,000	(\$8,000,000)

- Decrease Construction appropriation to align with remaining funding.

## POSITIONS

Total Authorized Positions FY2022: 308

Total Authorized Positions FY2021: 306

Increase/(Decrease): 2

Extra Help Positions FY2022: 35

## **SPECIAL LANGUAGE REVISIONS**

- **USE OF ADA CONTINGENCY POSITION POOL AND CONTINGENCY APPROPRIATION** – changes made to cover North Little Veterans' Homes and adds Birdeye for the State Veterans' Cemetery.