

**9915 (0385) – VETERANS’ AFFAIRS
FISCAL YEAR 2023
AS ENACTED BY ACT 17 OF 2022**

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		2021-2022	2022-2023
		Authorized	Legislative
224	State Operations	\$2,139,749	\$2,168,839
2QD	Veterans' Homes	\$22,022,720	\$21,301,123
38S	Veterans' Cemeteries - Cash In Treasury	\$335,881	\$335,881
490	Veterans' Cemeteries - State	\$921,949	\$894,011
81H	Military Funeral Honor	\$22,950	\$22,950
X05	NLR Cemetery Expansion 2 - Federal	\$2,000,000	\$2,000,000
Z50	Shared Services	\$212,868	\$212,868
052	Disabled Veterans State Operations	\$39,613	\$39,613
064	Vet Child Welfare Operations	\$160,466	160,466
Total		\$27,856,196	\$27,135,575

FUNDING SOURCES

Funding Sources		%
Fund Balance	4000005	0.00
General Revenue	4000010	0.00
Federal Revenue	4000020	0.00
Special Revenue	4000030	0.00
Cash Fund	4000045	0.00
Other	4000370	0.00
Total Funds		0.00
Excess Appropriation/(Funding)		
Grand Total		

CHANGE LEVEL REQUESTS

State Operations (Appropriation 224)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,022,599	\$1,041,033	\$18,434
5010003	Personal Services Matching	\$305,150	\$315,806	\$10,656
Total		\$2,139,749	\$2,168,839	\$29,090

- Normal Salary and Match adjustments.

Veterans' Homes (Appropriation 2QD)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$9,108,519	\$9,110,719	\$2,200
5010003	Personal Services Matching	\$3,568,968	\$3,569,228	\$260
5020002	Operating Expenses	\$8,182,243	\$7,537,808	(\$644,435)
5120032	Special Maintenance	\$152,453	\$72,831	(\$79,622)
Total		\$22,022,720	\$21,301,123	(\$721,597)

- Normal Salary and Match adjustments.
- Reduction in appropriation line items to align with projected funding.

Veterans' Cemeteries - State (Appropriation 490)

Commitment Item		2021-2022	2022-2023	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$607,006	\$594,231	(\$12,775)
5010003	Personal Services Matching	\$225,993	\$210,830	(\$15,163)
Total		\$921,949	\$894,011	(\$27,938)

- Reduction due to transferring of positions.

POSITIONS

Total Authorized Positions FY2023: 311

Total Authorized Positions FY2022: 307

Increase/(Decrease): (5)

Help Positions FY2022: 30

SPECIAL LANGUAGE REVISIONS

None