

**9915 (0385) – VETERANS’ AFFAIRS  
FISCAL YEAR 2024  
AS ENACTED BY ACT 608 OF 2023**

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	2023-2024
		Actual	Authorized	Legislative
224	State Operations	\$1,736,804	\$2,168,839	\$2,325,113
	Office of Secretary			\$281,204
2QD	Veterans' Homes	\$20,783,929	\$21,301,123	\$27,548,978
38S	Veterans' Cemeteries - Cash In Treasury	\$243,494	\$335,881	\$1,256,461
490	Veterans' Cemeteries - State	\$906,527	\$894,011	\$1,229,106
81H	Military Funeral Honor	\$22,900	\$22,950	\$45,900
AS3	NW AR State Veterans Home - Federal	\$0	\$15,000,000	\$15,000,000
AS4	NW AR State Veterans Home	\$0	\$30,000,000	\$30,000,000
X05	NLR Cemetery Expansion 2 - Federal	\$2,840,952	\$2,000,000	\$2,000,000
052	Disabled Veterans – State Operations	\$38,346	\$39,613	\$43,866
064	Veterans Child Welfare Operations	\$124,613	\$160,466	\$174,683
<b>Total</b>		\$27,298,812	\$72,135,751	\$79,905,491

- Amendment added salary and match and additional funds for training and aid to county services offices and overall increase for Veterans' Homes and increases for computers and increase for vehicle and trailer for hauling items.

**FUNDING SOURCES**

Funding Sources		2021-2022 Actual	%
Fund Balance	4000005	\$3,642,183	11.41
General Revenue	4000010	\$2,490,374	7.80
9915 General Revenue	4000010	\$185,941	
0365 General Revenue	4000010	\$38,346	
064 General Revenue	4000010	\$124,613	
Total General Revenue		\$3,184,394	
Federal Revenue	4000020	\$22,719,205	71.19
Special Revenue	4000030	\$42,014	0.13
Cash Fund	4000045	\$2,654,088	8.32
Performance Fund	4000055	\$0	0.00
Inter-agency Fund Transfer	4000316	\$50,833	0.16
M & R Sales	4000340	\$12,720	0.04
Other	4000370	\$1,715	0.01

Restricted Reserve Fund	4000755	\$300,000	0.94
<b>Total Funds</b>		\$32,262,032	100.00
<b>Excess Appropriation/(Funding)</b>		(\$4,963,220)	
<b>Grand Total</b>		\$27,298,812	

**CHANGE LEVEL REQUESTS**  
**State Operations (Appropriation 224)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$1,041,033	\$1,138,867	\$97,834
5010003	Personal Services Matching	\$315,806	\$418,746	\$102,940
5020002	Operating Expenses	\$220,500	\$221,500	\$1,000
5050009	Conference & Travel Expenses	\$8,000	\$17,500	\$9,500
5090028	Promotional Items	\$0	\$10,000	\$10,000
5100004	Grants and Aid	\$583,500	\$475,000	(\$108,500)
<b>Total</b>		\$2,168,839	\$2,281,613	\$112,774

- Changes to Reg Salary and Match for personal changes and upgrades.
- Increase in Operating Expenses for Service Offices.
- Conf & Travel Increase for staff to attend conferences.
- Add Promotional Items to support awareness and resources available.
- Reduction in Grants and Aid to better align with spending.

**Veterans' Homes (Appropriation 2QD)**

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$9,110,719	\$10,295,389	\$1,184,670
5010003	Personal Services Matching	\$3,569,228	\$4,533,128	\$963,900
5020002	Operating Expenses	\$7,537,808	\$7,652,808	\$115,000
5060010	Professional Fees	\$282,000	\$312,000	\$30,000
5090028	Promotional Items	\$0	\$10,000	\$10,000
5120011	Capital Outlay	\$40,000	\$140,000	\$100,000
<b>Total</b>		\$20,539,755	\$22,943,325	\$2,403,570

- Changes to Reg Salary and Match for personal changes and upgrades.
- Increase in Operating Expenses for temporary nursing labor needs.
- Add Promotional Items to assist with recruitment and events for Fayetteville Veterans Home.
- Increase in Capital Outlay for replacing equipment.

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$3,635	\$62,486	\$58,851

5010003	Personal Services Matching	\$3,141	\$24,650	\$21,509
5020002	Operating Expenses	\$208,075	\$856,075	\$648,000
5050009	Conference & Travel Expenses	\$10,000	\$15,000	\$5,000
5090028	Promotional Items	\$0	\$6,500	\$6,500
5120011	Capital Outlay	\$87,030	\$167,750	\$80,720
<b>Total</b>		\$311,881	\$1,132,461	\$820,580

- Changes to Reg Salary and Match for personal changes and upgrades.
- Increase in Operating Expenses to comply with National Cemetery Admin standards of headstone raising and realignment and need for outsourced labor for headstone setting.
- Increase in Conf & Travel for staff training.
- Increase in Promotion Items.
- Increase in Capital Outlay for equipment replacement.

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

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$594,231	\$737,281	\$143,050
5010003	Personal Services Matching	\$210,830	\$311,825	\$100,995
5020002	Operating Expenses	\$88,950	\$161,800	\$72,850
<b>Total</b>		\$894,011	\$1,210,906	\$316,895

- Changes to Reg Salary and Match for personal changes and upgrades.
- Increase in Operating Expenses to support cemetery operations due to a decrease in NLR while cost have increased.

### Military Funeral Honor (Appropriation 81H)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5900046	Military Honors	\$22,950	\$45,900	\$22,950
<b>Total</b>		\$22,950	\$45,900	\$22,950

- Increase to be able to raise stipends.

### Dept of Veterans Affairs (Appropriation Z50)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$42,096	\$44,338	\$2,242
<b>Total</b>		\$42,096	\$44,338	\$2,242

- Increase in Match.

### Vet Child Welfare Operations (Appropriation 064)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$84,137	\$93,210	\$9,073

5010003	Personal Services Matching	\$30,127	\$35,271	\$5,144
<b>Total</b>		\$114,264	\$128,481	\$14,217

- Changes to Reg Salary and Match for personal changes and upgrades.

### Disabled Veterans - State Operations (Appropriation 052)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$26,762	\$27,614	\$852
5010003	Personal Services Matching	\$11,547	\$13,272	\$1,725
<b>Total</b>		\$38,309	\$40,886	\$2,577

- Changes to Reg Salary and Match for personal changes and upgrades.

### POSITIONS

Total Authorized Positions FY2024: 307

Total Authorized Positions FY2023: 307

Increase/(Decrease):

Help Positions FY2024: 30

### SPECIAL LANGUAGE REVISIONS

None