

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010					2010-2011						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
224 State Operations	1,190,322	22	1,231,189	22	1,263,950	23	1,580,846	26	1,371,101	23	1,371,101	23	1,601,919	26	1,391,203	23	1,391,203	23
225 Veterans' Home Division - State	3,506,036	85	3,860,390	85	3,896,114	85	4,296,940	89	4,339,996	90	4,339,996	90	4,354,333	89	4,398,261	90	4,398,261	90
2QD Fayetteville Veterans' Home	3,444,245	89	6,006,786	89	6,102,791	101	6,804,718	101	6,804,718	101	6,804,718	101	6,756,118	101	6,756,118	101	6,756,118	101
38R LR Veterans' Home - Cash In Treasury	50,269	0	357,795	0	1,260,000	0	1,110,000	0	352,795	0	352,795	0	1,110,000	0	352,795	0	352,795	0
38S Veterans' Cemetery - Cash In Treasury	78,095	0	115,000	0	115,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0	135,000	0
490 Veterans' Cemetery - State	242,762	6	264,115	6	272,717	7	348,908	7	282,609	6	282,609	6	350,420	7	286,432	6	286,432	6
56T Veterans' Cemetery Expenses	210,011	0	0	0	250,000	0	93,387	1	93,387	1	93,387	1	94,266	1	94,266	1	94,266	1
Total	8,721,740	202	11,835,275	202	13,160,572	216	14,369,799	224	13,379,606	221	13,379,606	221	14,402,056	224	13,414,075	221	13,414,075	221

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	738,509	8.0	456,701	3.6	853,022	5.9	853,022	6.1	853,022	6.1	740,705	5.2	740,705	5.4	740,705	5.4
General Revenue	4000010	2,315,331	25.2	2,095,584	16.5	2,842,320	19.8	2,407,433	17.3	2,407,433	17.3	2,875,454	20.1	2,438,724	17.6	2,438,724	17.6
Federal Revenue	4000020	343,186	3.7	396,407	3.1	416,361	2.9	416,361	3.0	416,361	3.0	419,244	2.9	419,244	3.0	419,244	3.0
Cash Fund	4000045	2,744,833	29.9	5,954,403	46.9	5,976,270	41.6	5,976,270	42.9	5,976,270	42.9	5,868,925	41.1	5,868,925	42.4	5,868,925	42.4
Merit Adjustment Fund	4000055	0	0.0	18,872	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	311,710	3.4	339,961	2.7	357,072	2.5	357,072	2.6	357,072	2.6	359,546	2.5	359,546	2.6	359,546	2.6
VA Reimbursement	4000731	2,724,872	29.7	3,426,369	27.0	3,908,254	27.2	3,908,254	28.1	3,908,254	28.1	4,007,423	28.1	4,007,423	29.0	4,007,423	29.0
Total Funds		9,178,441	100.0	12,688,297	100.0	14,353,299	100.0	13,918,412	100.0	13,918,412	100.0	14,271,297	100.0	13,834,567	100.0	13,834,567	100.0
Excess Appropriation/(Funding)		(456,701)		(853,022)		16,500		(538,806)		(538,806)		130,759		(420,492)		(420,492)	
Grand Total		8,721,740		11,835,275		14,369,799		13,379,606		13,379,606		14,402,056		13,414,075		13,414,075	

38R-LR Veterans' Home Cash in Treasury replaced Appropriation D15-Veterans Home Cash and moved to State Treasury in FY2008.

38S-Veterans' Cemetery Cash in Treasury replaced Appropriation D11-Veterans' Cemetery-Cash and moved to State Treasury in FY2008.

Variances in fund balances are due to unfunded appropriation.

Analysis of Budget Request

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Veterans Affairs assists Arkansas veterans, and their dependents and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Service Officers, and provides financial assistance to Counties to defray their salaries and expenses. This appropriation provides for the administrative costs of the Department and is solely funded by general revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study and unclassified positions reflect similar adjustments in line item salaries. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request is appropriation and general revenue funding in the amount of \$1,312,714 in FY2010 and \$1,331,938 in FY2011 with twenty-two (22) regular positions.

The Agency's Change Level request is appropriation and general revenue funding in the amount of \$268,132 in FY2010 and \$269,981 in FY2011, and is comprised of the following:

Increase in the Regular Salaries line item of \$125,041 in FY2010 and \$127,915 in FY2011 with related Personal Services Matching for the following:

- Three (3) new positions: one (1) Department of Veterans' Affairs Program Coordinator, one (1) Information Systems Coordination Specialist, and one (1) Administrative Specialist III. The Program Coordinator and Administrative Specialist III are requested to expand the Agency's outreach services while the Information Specialist is requested to maintain the Agency's internal website and information technology functions.
- The transfer of one (1) Public Safety Officer from appropriation 225 (Veterans' Home Division-State). This is requested to centralize the functions of the Agency.

Increase in the Operating Expenses line item of \$87,781 in FY2010 and \$86,220 in FY2011 for the following:

- \$4,700 in postage and \$10,000 in printing each year of the biennium to expand the Agency's outreach services. A portion of the printing cost (\$4,000) will be used to fund the Governor's Flag Education Program to print and distribute pamphlets to schools.
- \$63,000 in FY2010 and \$65,520 in FY2011 for rent. This request is to relocate all administrative staff and the Director to one central location. Currently, staff is divided between two locations (the VA building in Ft. Roots and the North Little Rock Veterans' Cemetery).
- \$2,000 in FY2010 for hauling and moving expenses related to the relocation of staff.
- \$2,081 in FY2010 for office supplies, photographic supplies, and software/licenses for a folding machine, a digital camera, and graphic design software related to the proposed outreach expansion.

- \$7,500 each year of the biennium for the purchase of 5 new desktop computers and the upgrade of outdated desktop computers throughout the next biennium.
- \$1,500 reallocation from Operating Expenses to Conference and Travel Expenses done to properly reclassify conference and seminar fees expenditures.

Increase in the Conference and Travel Expenses line item of \$10,000 each year of the biennium for airfare and meals and lodging related to various national Veterans' Affairs conferences including State Directors of Veterans Affairs and National Association of State Directors of Veterans' Affairs conferences and expenses related to Executive Committee meetings in Washington D.C.

The Executive Recommendation provides for Base Level. Additionally, the Executive Recommendation provides for an increase in appropriation and general revenue funding for one (1) Department of Veterans' Affairs Program Coordinator position with related Personal Services Matching and Operating Expenses of \$15,000 each year of the biennium related to the outreach program. The Executive Recommendation also provides for the reallocation of \$1,500 from Operating Expenses to Conference and Travel Expenses.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$43,386 in FY2010 and \$44,266 in FY2011 for Regular Salaries and Personal Services Matching for one (1) new position.
- \$15,000 each year of the biennium for Operating Expenses related to the outreach program.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	640,633	673,871	685,934	851,113	758,321	758,321	870,178	775,253	775,253
#Positions		22	22	23	26	23	23	26	23	23
Personal Services Matching	5010003	215,448	216,244	236,942	289,378	256,706	256,706	292,947	259,876	259,876
Operating Expenses	5020002	57,109	54,944	54,944	142,725	68,444	68,444	141,164	68,444	68,444
Conference & Travel Expenses	5050009	2,463	2,630	2,630	14,130	4,130	4,130	14,130	4,130	4,130
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	274,669	283,500	283,500	283,500	283,500	283,500	283,500	283,500	283,500
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,190,322	1,231,189	1,263,950	1,580,846	1,371,101	1,371,101	1,601,919	1,391,203	1,391,203
Funding Sources										
General Revenue	4000010	1,190,322	1,231,189		1,580,846	1,371,101	1,371,101	1,601,919	1,391,203	1,391,203
Total Funding		1,190,322	1,231,189		1,580,846	1,371,101	1,371,101	1,601,919	1,391,203	1,391,203
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,190,322	1,231,189		1,580,846	1,371,101	1,371,101	1,601,919	1,391,203	1,391,203

Actual amount in Operating Expenses exceeds the Authorized amount due to a higher authorized appropriation in FY2008.

Analysis of Budget Request

Appropriation: 225 - Veterans' Home Division - State

Funding Sources: HUA - Miscellaneous Agencies Fund

The Little Rock Veterans Home is responsible for providing Intermediate Nursing and Domiciliary care to honorably discharged wartime and/or service connected disabled veterans. The Little Rock Home was founded in 1980 and has a present capacity of 116 residents. Funding for the Little Rock Veterans Home consists of general revenue, maintenance fees provided by the residents, and a federal per diem reimbursement from the U.S. Department of Veterans Affairs.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request for this appropriation is \$4,118,117 in FY2010 and \$4,174,627 in FY2011 with general revenue funding of \$640,356 in FY2010 and \$649,143 in FY2011, with eighty-five (85) regular positions, and seven (7) extra help positions.

The Agency's Change Level request is appropriation and general revenue funding of \$178,823 in FY2010 and \$179,706 in FY2011, and is comprised of the following:

Increase in the Regular Salaries line item of \$116,613 in FY2010 and \$119,294 in FY2011 with related Personal Services Matching for the following:

- Five (5) new regular positions: two (2) Registered Nurse positions, two (2) Certified Nursing Assistant positions, and one (1) Licensed Practical Nurse position. The positions are requested to keep in compliance with federal Veterans' Affairs (VA) policies and to meet the 2008 VA survey plan of correction.
- The transfer of one (1) Public Safety Officer from this appropriation to appropriation 224 (State Operations). This is requested to centralize the functions of the Agency.

Increase in the Operating Expenses line item of \$19,980 in FY2010 and \$17,680 in FY2011 for the following:

- \$14,500 each year of the biennium for building and grounds maintenance related to air conditioner repair, cooling tower maintenance, and maintenance of grounds equipment.
- \$400 each year of the biennium in rent of office equipment for a postage meter and copy machine.
- \$780 each year of the biennium to contract with a shred pickup service for resident security and Health Insurance Portability and Accountability Act (HIPAA) regulations.
- \$500 in FY2010 for office supplies relating to two (2) new fax machines.
- \$3,800 in FY2010 and \$2,000 in FY2011 for recreational supplies to the residents including a bingo machine, other indoor/outdoor games, parties, and outings away from the home.

The Executive Recommendation provides for Base Level. Additionally, the Executive Recommendation provides for an increase in appropriation only of \$158,843 in FY2010 and \$162,026 in FY2011 for five (5) new positions. Finally, appropriation and general revenue funding of \$19,980 in FY2010 and \$17,680 in FY2011 has been provided in Operating Expenses.

In summary, the Executive Recommendation for new general revenue above the Base Level is:

- \$19,980 in FY2010 and \$17,680 in FY2011 for the Operating Expenses line item related to building and grounds maintenance, rent of office equipment, trash pickup service, office supplies, and recreational supplies.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 225 - Veterans' Home Division - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,909,323	2,131,866	2,134,242	2,400,390	2,432,360	2,432,360	2,450,669	2,483,374	2,483,374
#Positions		85	85	85	89	90	90	89	90	90
Extra Help	5010001	25,698	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
#Extra Help		3	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	758,492	762,129	795,477	910,175	921,261	921,261	919,589	930,812	930,812
Overtime	5010006	13,917	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Operating Expenses	5020002	578,097	578,120	578,120	598,100	598,100	598,100	595,800	595,800	595,800
Conference & Travel Expenses	5050009	2,503	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	31,502	64,275	64,275	64,275	64,275	64,275	64,275	64,275	64,275
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	186,504	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		3,506,036	3,860,390	3,896,114	4,296,940	4,339,996	4,339,996	4,354,333	4,398,261	4,398,261

Funding Sources										
Fund Balance	4000005	17,241	5,526		0	0	0	0	0	0
General Revenue	4000010	672,236	600,280		819,179	660,336	660,336	828,849	666,823	666,823
Cash Fund	4000045	99,085	0		0	0	0	0	0	0
Merit Adjustment Fund	4000055	0	18,872		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	2,723,000	3,235,712		3,477,761	3,477,761	3,477,761	3,525,484	3,525,484	3,525,484
Total Funding		3,511,562	3,860,390		4,296,940	4,138,097	4,138,097	4,354,333	4,192,307	4,192,307
Excess Appropriation/(Funding)		(5,526)	0		0	201,899	201,899	0	205,954	205,954
Grand Total		3,506,036	3,860,390		4,296,940	4,339,996	4,339,996	4,354,333	4,398,261	4,398,261

Analysis of Budget Request

Appropriation: 2QD - Fayetteville Veterans' Home

Funding Sources: NVA - ADVA Cash in Treasury

The Fayetteville Veterans Home is responsible for providing Intermediate and Skilled Nursing care to honorably discharged wartime and/or service connected disabled Veterans. During the 2003-2005 biennium, the Arkansas Department of Veterans Affairs received state and federal appropriation and funding to construct this new Veterans Home to serve the needs of Veterans in northwest Arkansas. The Fayetteville Home opened to residents in June 2006 and has a present capacity of 108 residents.

In the initial start up years of FY2006 and FY2007, funding for the Fayetteville Veterans Home consisted primarily of general revenue funding. However, in the 2007-2009 biennium, funding did not include general revenue, but instead consisted of a federal per diem reimbursement from the U.S. Department of Veterans affairs, cash maintenance fees provided by the residents and Medicaid and Medicare funding.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request for this appropriation is \$6,309,131 in FY2010 and \$6,352,839 in FY2011 with eighty-nine (89) regular positions.

The Agency's Change Level request for this appropriation is \$495,587 in FY2010 and \$403,279 in FY2011, and is comprised of the following:

Increase in the Regular Salaries line item of \$281,661 in FY2010 and \$288,138 in FY2011 with related Personal Services Matching. The Agency requests the restoration of nine (9) positions previously authorized in Act but not budgeted in FY2009, (three (3) Licensed Practical Nurse positions and six (6) Certified Nursing Assistant positions) are being requested as funded. Additionally, restoration of three (3) positions, (two (2) Public Safety Security Officer positions and one (1) Fiscal Support Specialist position) are being requested as unfunded.

Increase in the Capital Outlay line item of \$100,000 in FY2010 is requested in equipment expense directly related to the residents including one (1) "maximove" combination system to provide assistance for residents who cannot stand, one (1) carion hygiene chair that allows height adjustment for bathing, four (4) "broda" chairs for restraint-free seating, a wheelchair accessible van for transporting residents to activities and medical appointments, and a bladder scan to access and manage urinary incontinence.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2QD - Fayetteville Veterans' Home

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	1,395,698	2,236,264	2,234,353	2,788,582	2,788,582	2,788,582	2,831,879	2,831,879	2,831,879
#Positions		89	89	101	101	101	101	101	101	101
Extra Help	5010001	34,576	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		6	7	7	7	7	7	7	7	7
Personal Services Matching	5010003	572,009	803,245	901,161	1,048,859	1,048,859	1,048,859	1,056,962	1,056,962	1,056,962
Overtime	5010006	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	1,217,341	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027
Conference & Travel Expenses	5050009	1,294	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	37,020	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	184,799	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Capital Outlay	5120011	1,508	100,000	100,000	100,000	100,000	100,000	0	0	0
Total		3,444,245	6,006,786	6,102,791	6,804,718	6,804,718	6,804,718	6,756,118	6,756,118	6,756,118

Funding Sources										
Fund Balance	4000005	266,131	88,026		485,223	485,223	485,223	385,506	385,506	385,506
Federal Revenue	4000020	343,186	396,407		416,361	416,361	416,361	419,244	419,244	419,244
Cash Fund	4000045	1,451,804	4,043,520		4,006,455	4,006,455	4,006,455	3,950,556	3,950,556	3,950,556
Other	4000370	311,710	339,961		357,072	357,072	357,072	359,546	359,546	359,546
VA Reimbursement	4000731	1,159,440	1,624,095		1,925,113	1,925,113	1,925,113	1,925,113	1,925,113	1,925,113
Total Funding		3,532,271	6,492,009		7,190,224	7,190,224	7,190,224	7,039,965	7,039,965	7,039,965
Excess Appropriation/(Funding)		(88,026)	(485,223)		(385,506)	(385,506)	(385,506)	(283,847)	(283,847)	(283,847)
Grand Total		3,444,245	6,006,786		6,804,718	6,804,718	6,804,718	6,756,118	6,756,118	6,756,118

The FY2009 Budget amount in Regular Salaries exceeds the Authorized amount due to salary adjustments during the 2007-2009 biennium.

Analysis of Budget Request

Appropriation: 38R - LR Veterans' Home - Cash In Treasury

Funding Sources: NVA - ADVA Cash in Treasury

This appropriation is used to help support the operations of the Little Rock Veterans Home maintained by the Agency and is funded by cash funding that is accumulated from the monthly maintenance fees charged to Veterans residing in the homes. This fund also includes federal per diem reimbursements from the U.S. Department of Veterans Affairs. Funding is transferred to the Little Rock Veterans' Home appropriation as needed. In FY2008, it was approved for the Cash in Bank Appropriation (D15) to be moved to the State Treasury.

The Agency's Base Level request for this appropriation is \$352,795 each year of the biennium.

The Agency's Change Level Request includes unfunded appropriation in the amount of \$757,205 each year of the biennium and is comprised of the following:

- Increase in the Operating Expenses line item of \$100,000 each year of the biennium, to previously authorized amount in the Act, to provide for any unanticipated increases in operating expenses for the Little Rock Home, including food, laundry and housekeeping services, utility expenses and information technology related expenses.
- Increase in the Conference and Travel Expenses line item of \$10,000 each year of the biennium, to previously authorized amount in the Act, to provide for any unanticipated increases in travel and conference fees for the Little Rock Home, including training related travel as well as travel to other states to visit other Veterans Homes.
- Increase in the Professional Fees line item of \$100,000 each year of the biennium, to previously authorized amount in the Act, to provide for any unanticipated increases in contract expenses for the Little Rock Home including contractual services for food, laundry, housekeeping and medical services.
- Increase in the Refunds/Reimbursements line item of \$547,205 each year of the biennium, to previously authorized amount in the Act, to provide for patient refunds for the Little Rock Home. If necessary, this appropriation could also be used to provide for the Quality Assurance Fees (Bed Tax), if the rate increases more than is currently anticipated by the Agency.

The Executive Recommendation provides for Base Level. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38R - LR Veterans' Home - Cash In Treasury

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	44,003	150,000	250,000	250,000	150,000	150,000	250,000	150,000	150,000
Conference & Travel Expenses	5050009	0	0	10,000	10,000	0	0	10,000	0	0
Professional Fees	5060010	0	0	100,000	100,000	0	0	100,000	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	3,336	202,795	750,000	750,000	202,795	202,795	750,000	202,795	202,795
Capital Outlay	5120011	2,930	5,000	150,000	0	0	0	0	0	0
Total		50,269	357,795	1,260,000	1,110,000	352,795	352,795	1,110,000	352,795	352,795

Funding Sources										
Fund Balance	4000005	34,036	2,750		0	0	0	0	0	0
Cash Fund	4000045	1,176,551	1,788,483		1,847,415	1,847,415	1,847,415	1,795,969	1,795,969	1,795,969
Intra-agency Fund Transfer	4000317	(2,723,000)	(3,235,712)		(3,477,761)	(3,477,761)	(3,477,761)	(3,525,484)	(3,525,484)	(3,525,484)
VA Reimbursement	4000731	1,565,432	1,802,274		1,983,141	1,983,141	1,983,141	2,082,310	2,082,310	2,082,310
Total Funding		53,019	357,795		352,795	352,795	352,795	352,795	352,795	352,795
Excess Appropriation/(Funding)		(2,750)	0		757,205	0	0	757,205	0	0
Grand Total		50,269	357,795		1,110,000	352,795	352,795	1,110,000	352,795	352,795

Appropriation 38R replaces Appropriation D15 Cash in Bank. Agency moved cash funds to State Treasury in FY2008.

Intra-agency Fund Transfer represents Cash and Federal funds deposited in 38R and then transferred to Appropriation 225 (Veterans' Home Division-State).

Analysis of Budget Request

Appropriation: 38S - Veterans' Cemetery - Cash In Treasury

Funding Sources: NVA - ADVA Cash in Treasury

This appropriation is cash funded by burial fees that the Agency has accumulated specifically for use at the State Veterans' Cemetery located in North Little Rock, AR. Last biennium, this appropriation was moved from a cash in bank fund to a cash in treasury fund. This appropriation is utilized to support the operations of, and to provide land improvements for, the Arkansas State Veterans' Cemetery. In FY2008, it was approved for the Cash in Bank Appropriation (D11) to be moved to the State Treasury.

The Agency's Base Level request for this appropriation is \$15,000 each year of the biennium.

The Agency's Change Level request for this appropriation is \$120,000 each year of the biennium and is comprised of the following:

Increase in the Capital Outlay line item of \$80,000 to procure services to set and realign head stones and markers and \$40,000 to purchase a modular building for the storage of grounds equipment.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38S - Veterans' Cemetery - Cash In Treasury

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	8,887	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	771	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	68,437	100,000	100,000	120,000	120,000	120,000	120,000	120,000	120,000
Total		78,095	115,000	115,000	135,000	135,000	135,000	135,000	135,000	135,000

Funding Sources										
Fund Balance	4000005	421,101	360,399		367,799	367,799	367,799	355,199	355,199	355,199
Cash Fund	4000045	17,393	122,400		122,400	122,400	122,400	122,400	122,400	122,400
Total Funding		438,494	482,799		490,199	490,199	490,199	477,599	477,599	477,599
Excess Appropriation/(Funding)		(360,399)	(367,799)		(355,199)	(355,199)	(355,199)	(342,599)	(342,599)	(342,599)
Grand Total		78,095	115,000		135,000	135,000	135,000	135,000	135,000	135,000

Appropriation 38S replaces Appropriation D11 Cash in Bank. Agency moved cash funds to State Treasury in FY2008.

Analysis of Budget Request

Appropriation: 490 - Veterans' Cemetery - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 270 of 1999 authorized appropriation for the construction of a State Veterans' Cemetery. This appropriation is used to provide for the daily operations and grounds maintenance for the Cemetery and is funded solely from general revenue.

Base Level salaries for classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

The Agency's Base Level request is appropriation and general revenue funding of \$282,609 in FY2010 and \$286,432 in FY2011 with six (6) regular positions.

The Agency's Change Level request is for appropriation and general revenue funding of \$66,299 in FY2010 and \$63,988 in FY2011. This request includes an increase in the Regular Salaries line item of \$25,268 in FY2010 and \$25,849 in FY2011 with related Personal Services Matching for the restoration of one (1) Administrative Specialist III position previously authorized in Act but not budgeted in FY2009. Also included is an increase in the Operating Expenses line item of \$31,200 in FY2010 and \$28,200 in FY2011 for the following:

- \$4,200 in FY2010 and \$1,200 in FY2011 in security services relating to the installation of security cameras.
- \$5,000 in each year of the biennium for special purpose supplies relating to supplies for a Memorial Day ceremony held at the cemetery.
- \$4,000 each year of the biennium for fuel purchases.
- \$18,000 each year of the biennium for seed fertilizer and control agents.

The Executive Recommendation provides for Base Level.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 490 - Veterans' Cemetery - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	135,610	156,576	161,417	192,834	167,566	167,566	196,635	170,786	170,786
#Positions	6	6	7	7	6	6	7	6	6
Personal Services Matching 5010003	54,094	54,464	58,225	71,799	61,968	61,968	72,510	62,571	62,571
Operating Expenses 5020002	53,058	53,075	53,075	84,275	53,075	53,075	81,275	53,075	53,075
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	242,762	264,115	272,717	348,908	282,609	282,609	350,420	286,432	286,432
Funding Sources									
General Revenue 4000010	242,762	264,115		348,908	282,609	282,609	350,420	286,432	286,432
Total Funding	242,762	264,115		348,908	282,609	282,609	350,420	286,432	286,432
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	242,762	264,115		348,908	282,609	282,609	350,420	286,432	286,432

Analysis of Budget Request

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 913 of 2007 established appropriation for the purchase and construction of a National Veterans' Affairs Cemetery in Cross, St. Francis, or Poinsett County. One hundred (100) acres of land was purchased in Birdeye, Arkansas (Cross County), for the future site of the cemetery. Archeological, boundary/topographical, and geotech/geological surveys were completed to ensure the site is appropriate for the construction and development of a cemetery. The State is to be granted federal reimbursement for the construction of the cemetery less the cost of the land. Initial funding is derived from general revenue.

The Agency's Change Level request includes one (1) Department of Veterans' Affairs Program Coordinator with appropriation and general revenue funding in the Regular Salaries line item of \$32,249 in FY2010 and \$32,990 in FY2011 plus related Personal Services Matching. Also included is the establishment of appropriation and general revenue funding for maintenance and operating expenses of \$50,000 each year of the biennium. This request is for maintenance and unforeseen costs associated with the cemetery.

The Executive Recommendation provides for the Agency Request.

In summary, the Executive Recommendation for new general revenue above Base Level is:

\$43,387 in FY2010 and \$44,266 in FY2011 for Regular Salaries and Personal Services Matching for one (1) new position and \$50,000 each year of the biennium for Veterans' Cemetery Expenses.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	0	0	0	32,249	32,249	32,249	32,990	32,990	32,990
#Positions	0	0	0	1	1	1	1	1	1
Personal Services Matching 5010003	0	0	0	11,138	11,138	11,138	11,276	11,276	11,276
Veterans' Cemetery Expenses 5900046	210,011	0	250,000	50,000	50,000	50,000	50,000	50,000	50,000
Total	210,011	0	250,000	93,387	93,387	93,387	94,266	94,266	94,266
Funding Sources									
General Revenue 4000010	210,011	0		93,387	93,387	93,387	94,266	94,266	94,266
Total Funding	210,011	0		93,387	93,387	93,387	94,266	94,266	94,266
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	210,011	0		93,387	93,387	93,387	94,266	94,266	94,266