

DEPARTMENT OF VETERAN AFFAIRS (0385)
FISCAL YEAR 2014 & 2015 - Executive Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The purpose of this agency is to assist veterans and their dependents in securing their rights and benefits under federal and state laws. This agency also maintains two Veterans Homes - a 116 bed facility in Little Rock and a 108 bed facility that opened in June of 06 in Fayetteville. The facility in Little Rock is being phased-out and all residents are being transitioned into private residences and VA approved facilities. The agency also operates two State Veterans Cemetery in North Little Rock and Birdeye. The agency also provides assistance to the County Veterans Service Officers.

TOTAL BUDGET

The agency's total appropriation for FY14 is \$9,970,630 and \$9,920,635 for FY15. The budget is being reduced from base level \$9,916,246 in the first year of the biennium and \$9,972,182 for the second year. General Revenue funding is being reduced \$324,043 in FY14 and \$324,695 in FY15. The total number of positions is being reduced by 56.

FUNDING SOURCE

The budget is funded by general revenue and by fees for services and federal reimbursement.

II) APPROPRIATIONS/CHANGES

- Six (6) of the positions with the Little Rock Veterans Home are being transferred to administrative positions within the agency.
- Sixteen positions (16) are being transferred from the Little Rock Veterans Home to the Fayetteville Home.
- Increase of \$53,215 in FY14 to purchase an Electronic Pharmaceutical Dispensing and Recording System for the Fayetteville VA Home.
- Increase of \$130,000 in appropriation only for each year in Capital Outlay for land improvements at the North Little Rock Cemetery.
- Transfer three (3) positions from the Little Rock Home to work with the VA Cemeteries.

III) POSITIONS

Total Positions for FY15: 159

Total Positions for FY14: 159

Total Budgeted Positions for FY13: 225

IV) SPECIAL LANGUAGE

- Training Conferences. Veterans Service Officers: Funds appropriated for Aid to County Veterans Service Offices may be used to pay expenses of the officers for attending training conferences approved by the Department.
- Liability Insurance. Veterans' Affairs shall in no event expend or transfer any appropriation or funds for the purchase of malpractice liability insurance for the benefit of a non-governmental entity.