

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
224 State Operations	1,349,994	23	1,405,263	23	1,391,203	23	1,418,576	23	1,460,943	23	1,460,943	23	1,418,576	23	1,485,144	23	1,485,144	23
225 Veterans' Home Division - State	3,965,573	92	4,258,980	88	4,398,261	92	4,403,106	91	4,510,521	91	4,510,521	91	4,403,106	91	4,579,360	91	4,579,360	91
2QD Fayetteville Veterans' Home	5,769,434	96	6,826,518	98	6,756,118	99	6,922,222	99	7,052,421	99	7,052,421	99	6,922,222	99	7,134,011	99	7,134,011	99
38R LR Veterans' Home - Cash In Treasury	18,501	0	292,245	0	352,795	0	292,245	0	292,245	0	292,245	0	292,245	0	292,245	0	292,245	0
38S Veterans' Cemeteries - Cash In Treasury*	25,085	0	135,000	0	135,000	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0
490 Veterans' Cemeteries - State*	277,008	6	289,865	6	286,432	6	747,624	16	577,062	12	577,062	12	747,624	16	581,760	12	581,760	12
56T Veterans' Cemetery Expenses	26,098	1	94,127	1	94,266	1	0	0	0	0	0	0	0	0	0	0	0	0
85L Arkansas State Veterans' Cemetery - Birdeye	0	0	0	0	0	0	0	0	0	0	7,139,250	0	0	0	0	0	7,139,250	0
Total	11,431,693	218	13,301,998	216	13,414,075	221	13,928,773	229	14,038,192	225	21,177,442	225	13,928,773	229	14,217,520	225	21,356,770	225

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	172,098	1.5	141,776	1.0	1,240,815	7.5	1,240,815	7.5	1,240,815	5.3	2,691,336	14.9	2,561,137	14.3	2,561,137	10.2	
General Revenue	4000010	2,315,295	20.0	2,438,724	16.8	2,937,583	17.7	2,812,611	17.1	2,812,611	11.9	2,937,583	16.3	2,910,349	16.2	2,910,349	11.6	
Federal Revenue	4000020	1,093,612	9.4	1,028,854	7.1	1,093,612	6.6	1,093,612	6.6	8,232,862	34.8	1,093,612	6.1	1,093,612	6.1	8,232,862	32.9	
Cash Fund	4000045	3,322,863	28.7	5,691,121	39.1	5,696,671	34.3	5,696,671	34.5	5,696,671	24.1	5,696,671	31.5	5,696,671	31.8	5,696,671	22.7	
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	686,332	5.9	692,845	4.8	692,845	4.2	692,845	4.2	692,845	2.9	692,845	3.8	692,845	3.9	692,845	2.8	
VA Reimbursement	4000731	3,983,269	34.4	4,549,493	31.3	4,958,583	29.8	4,958,583	30.1	4,958,583	21.0	4,958,583	27.4	4,958,583	27.7	4,958,583	19.8	
Total Funds		11,573,469	100.0	14,542,813	100.0	16,620,109	100.0	16,495,137	100.0	23,634,387	100.0	18,070,630	100.0	17,913,197	100.0	25,052,447	100.0	
Excess Appropriation/(Funding)		(141,776)		(1,240,815)		(2,691,336)		(2,456,945)		(2,456,945)		(4,141,857)		(3,695,677)		(3,695,677)		
Grand Total		11,431,693		13,301,998		13,928,773		14,038,192		21,177,442		13,928,773		14,217,520		21,356,770		

The FY11 Budget amounts for State Operations (Appropriation 224), Fayetteville Veterans' Home (Appropriation 2QD), and Veterans' Cemeteries - State* (Appropriation 490) exceed authorized due to salary and matching rate adjustments during the 2009-2011 biennium.

Variances in fund balances due to unfunded appropriation.

*Reflects Agency Request for appropriation title changes related to the merger of the Veterans' Cemetery at Birdeye (Appropriation 56T) with these appropriations.

Analysis of Budget Request

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Veterans' Affairs assists Arkansas veterans, 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 funded by general revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Request provides for Base Level for the 2011-2013 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	753,380	784,036	775,253	782,541	818,528	818,528	782,541	838,421	838,421
#Positions		23	23	23	23	23	23	23	23	23
Personal Services Matching	5010003	242,471	265,153	259,876	279,961	286,341	286,341	279,961	290,649	290,649
Operating Expenses	5020002	64,556	68,444	68,444	68,444	68,444	68,444	68,444	68,444	68,444
Conference & Travel Expenses	5050009	4,101	4,130	4,130	4,130	4,130	4,130	4,130	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	281,927	283,500	283,500	283,500	283,500	283,500	283,500	283,500	283,500
Capital Outlay	5120011	3,559	0	0	0	0	0	0	0	0
Total		1,349,994	1,405,263	1,391,203	1,418,576	1,460,943	1,460,943	1,418,576	1,485,144	1,485,144
Funding Sources										
General Revenue	4000010	1,349,994	1,405,263		1,418,576	1,460,943	1,460,943	1,418,576	1,485,144	1,485,144
Total Funding		1,349,994	1,405,263		1,418,576	1,460,943	1,460,943	1,418,576	1,485,144	1,485,144
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,349,994	1,405,263		1,418,576	1,460,943	1,460,943	1,418,576	1,485,144	1,485,144

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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 and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Requests of \$110,342 in appropriation and \$121,914 in general revenue funding provides for increases in Regular Salaries & Personal Services Matching as follows:

- Restoration and Reclassification of two (2) Security Officers (T087C/C106) to Public Safety Security Officers (T084C/C110) which were not budgeted in FY2011 due to funding constraints, but are necessary to provide law enforcement for the facility.
- Restoration of one (1) Licensed Practical Nurse (L069C/C113) which was also not budgeted in FY2011.
- Reclassification of six (6) Food Preparation Technicians (S089C/C102) and one (1) Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104) in order to better reflect the work being performed and to recruit more qualified applicants.

The Executive Recommendation provides for the following changes to Base Level:

- Restoration two (2) Security Officers (T087C/C106) without reclassification and one (1) Licensed Practical Nurse (L069C/C113). These restorations are provided as appropriation only.
- Reclassification of six (6) Food Preparation Technicians (S089C/C102) and one (1) Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104) with appropriation and additional general revenue of \$7,780 each year.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 225 - Veterans' Home Division - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,337,686	2,427,428	2,483,374	2,533,776	2,624,074	2,624,074	2,533,776	2,680,898	2,680,898
#Positions		92	88	92	91	91	91	91	91	91
Extra Help	5010001	28,920	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
#Extra Help		4	4	7	7	7	7	7	7	7
Personal Services Matching	5010003	817,434	961,738	930,812	999,516	1,016,633	1,016,633	999,516	1,028,648	1,028,648
Overtime	5010006	10,666	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Operating Expenses	5020002	579,029	590,738	595,800	590,738	590,738	590,738	590,738	590,738	590,738
Conference & Travel Expenses	5050009	1,412	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	30,000	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	152,126	160,801	270,000	160,801	160,801	160,801	160,801	160,801	160,801
Capital Outlay	5120011	8,300	0	0	0	0	0	0	0	0
Total		3,965,573	4,258,980	4,398,261	4,403,106	4,510,521	4,510,521	4,403,106	4,579,360	4,579,360

Funding Sources										
General Revenue	4000010	662,195	649,469		771,383	774,606	774,606	771,383	843,445	843,445
Intra-agency Fund Transfer	4000317	3,303,378	3,609,511		3,631,723	3,631,723	3,631,723	3,631,723	3,631,723	3,631,723
Total Funding		3,965,573	4,258,980		4,403,106	4,406,329	4,406,329	4,403,106	4,475,168	4,475,168
Excess Appropriation/(Funding)		0	0		0	104,192	104,192	0	104,192	104,192
Grand Total		3,965,573	4,258,980		4,403,106	4,510,521	4,510,521	4,403,106	4,579,360	4,579,360

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

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. Continuing operations of the Home are supported by Medicare, Medicaid, maintenance fees provided by the residents, and a federal per diem reimbursement from the U.S. Department of Veterans Affairs.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request of \$38,780 each year in Regular Salaries and Personal Services Matching provide for:

- Restoration of (1) Licensed Practical Nurse (L069C/C113) that was not budgeted in FY2011, but that the Agency anticipates will be needed in the future due to an increasing number of residents.
- Reclassification of one (1) Public Safety Security Officer (T084C/C110) to Security Officer Supervisor (T072C/C113) and one (1) Administrative Specialist III (C056C/C112) to Health Records Specialist (C030C/C115) to more accurately reflect the work being performed.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,451,626	2,853,445	2,831,879	2,924,898	3,031,572	3,031,572	2,924,898	3,098,278	3,098,278
#Positions		96	98	99	99	99	99	99	99	99
Extra Help	5010001	51,532	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	954,309	1,105,796	1,056,962	1,130,047	1,153,572	1,153,572	1,130,047	1,168,456	1,168,456
Overtime	5010006	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	2,037,419	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	2,435	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	44,430	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	227,683	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		5,769,434	6,826,518	6,756,118	6,922,222	7,052,421	7,052,421	6,922,222	7,134,011	7,134,011

Funding Sources										
Fund Balance	4000005	121,995	131,388		1,227,079	1,227,079	1,227,079	2,678,600	2,548,401	2,548,401
Federal Revenue	4000020	1,093,612	1,028,854		1,093,612	1,093,612	1,093,612	1,093,612	1,093,612	1,093,612
Cash Fund	4000045	1,797,037	3,653,650		3,653,650	3,653,650	3,653,650	3,653,650	3,653,650	3,653,650
Other	4000370	686,332	692,845		692,845	692,845	692,845	692,845	692,845	692,845
VA Reimbursement	4000731	2,201,846	2,546,860		2,933,636	2,933,636	2,933,636	2,933,636	2,933,636	2,933,636
Total Funding		5,900,822	8,053,597		9,600,822	9,600,822	9,600,822	11,052,343	10,922,144	10,922,144
Excess Appropriation/(Funding)		(131,388)	(1,227,079)		(2,678,600)	(2,548,401)	(2,548,401)	(4,130,121)	(3,788,133)	(3,788,133)
Grand Total		5,769,434	6,826,518		6,922,222	7,052,421	7,052,421	6,922,222	7,134,011	7,134,011

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 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.

The Agency's Request provides for Base Level.

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

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
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
Refunds/Reimbursements	5110014	18,501	142,245	202,795	142,245	142,245	142,245	142,245	142,245	142,245
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		18,501	292,245	352,795	292,245	292,245	292,245	292,245	292,245	292,245

Funding Sources										
Fund Balance	4000005	48,902	102		0	0	0	0	0	0
Cash Fund	4000045	1,491,656	1,899,021		1,899,021	1,899,021	1,899,021	1,899,021	1,899,021	1,899,021
Intra-agency Fund Transfer	4000317	(3,303,378)	(3,609,511)		(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)
VA Reimbursement	4000731	1,781,423	2,002,633		2,024,947	2,024,947	2,024,947	2,024,947	2,024,947	2,024,947
Total Funding		18,603	292,245		292,245	292,245	292,245	292,245	292,245	292,245
Excess Appropriation/(Funding)		(102)	0		0	0	0	0	0	0
Grand Total		18,501	292,245		292,245	292,245	292,245	292,245	292,245	292,245

Analysis of Budget Request

Appropriation: 38S - Veterans' Cemeteries - 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. This appropriation is utilized to support the operations of, and to provide land improvements for, the Arkansas State Veterans' Cemetery.

In addition to Base Level, the Agency's Change Level Request provides to change the title of this appropriation to "Veterans' Cemeteries - Cash" to reflect the addition of the new Veterans' Cemetery at Birdeye, and for \$130,000 each year in Capital Outlay to provide for replacement and purchase of equipment for cemetery improvements.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 38S - Veterans' Cemeteries - Cash In Treasury*

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	3,609	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	2,688	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	18,788	120,000	120,000	130,000	130,000	130,000	130,000	130,000	130,000
Total		25,085	135,000	135,000	145,000	145,000	145,000	145,000	145,000	145,000

Funding Sources										
Fund Balance	4000005	1,201	10,286		13,736	13,736	13,736	12,736	12,736	12,736
Cash Fund	4000045	34,170	138,450		144,000	144,000	144,000	144,000	144,000	144,000
Total Funding		35,371	148,736		157,736	157,736	157,736	156,736	156,736	156,736
Excess Appropriation/(Funding)		(10,286)	(13,736)		(12,736)	(12,736)	(12,736)	(11,736)	(11,736)	(11,736)
Grand Total		25,085	135,000		145,000	145,000	145,000	145,000	145,000	145,000

*The Agency requests to change the title of this appropriation from "Veterans' Cemetery - Cash" to "Veterans' Cemeteries - Cash" to reflect the addition of the Veterans' Cemetery in Birdeye, Arkansas.

Analysis of Budget Request

Appropriation: 490 - Veterans' Cemeteries - 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 from general revenue.

Act 913 of 2007 established the appropriation for 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. The Cemetery is not currently under construction, but is expected to be completed and opened by the fall of 2011. Initial funding was derived from general revenue.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests totaling \$413,632 in appropriation and general revenue funding each year reflect the following:

- Appropriation title change to "Veterans' Cemeteries - State" to reflect the reallocation of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation.
- Regular Salaries and Personal Services Matching of \$318,857 each year to support:
 - North Little Rock - one (1) Administrative Specialist III (C056C/C112) to assist the Administrative Analyst and represent the cemetery at interments; one (1) Heavy Equipment Operator (S060C/C109) to help address an increase in burials that prison labor is currently being used to address; reclassification of one (1) Maintenance Technician (S046C/C113; cross graded to a Records Management Analyst C043C/C113 in FY2010) to an Administrative Analyst (C037C/C115), and one (1) ADVA Program Coordinator (G185C/C117) reclassified to the new title of Veterans Cemetery Director (C119) to more accurately reflect work being performed;
 - Birdeye - Four (4) Heavy Equipment Operators (S060C/C109), one (1) Maintenance Supervisor (S033C/C115), one (1) Administrative Analyst (C037C/C115), and one (1) Administrative Specialist III (C056C/C112) to staff the cemetery; and a reallocation and reclassification of one (1) ADVA Program Coordinator (G185C/C117) from Veterans Cemetery - Birdeye (Appropriation 56T) to this appropriation and the new title of Veterans Cemetery Director (C119). This would provide a commensurate staffing level with that requested for the North Little Rock Veterans' Cemetery.

- Operating Expenses increase of \$94,775, which includes a \$50,000 reallocation from Veterans' Cemetery - Birdeye (Appropriation 56T), for turf irrigation (due to increased water/sewage costs), shop and industrial supplies (mowers, hardware, etc.), fuel costs, and in order to start a turf management program (fertilizer and pre-emergent) in accordance with federal regulations of the National Cemetery Association for both cemeteries.

The Executive Recommendation provides for the following:

- Appropriation title change and merger of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation.
- In addition to Base Level appropriation, positions and general revenue funding for the North Little Rock Veterans' Cemetery, reclassification of one (1) Maintenance Technician (S046C/C113) to an Administrative Analyst (C037C/C115) with an additional \$1,782 each year in appropriation and general revenue funding, and a title change for the ADVA Program Coordinator (G185C/C117) to the new title Veterans' Cemetery Manager (C117).
- \$183,885 in additional appropriation and general revenue funding each year, as well as a reallocation of \$50,000 in Operating Expenses and general revenue funding each year from Veterans' Cemetery - Birdeye (Appropriation 56T) to duplicate positions and operations of the North Little Rock Veterans' Cemetery for the Veterans' Cemetery at Birdeye.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State*

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	167,183	170,626	170,786	429,115	339,180	339,180	429,115	343,021	343,021
#Positions		6	6	6	16	12	12	16	12	12
Personal Services Matching	5010003	56,968	66,164	62,571	170,659	131,732	131,732	170,659	132,589	132,589
Operating Expenses	5020002	52,857	53,075	53,075	147,850	106,150	106,150	147,850	106,150	106,150
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		277,008	289,865	286,432	747,624	577,062	577,062	747,624	581,760	581,760

Funding Sources										
General Revenue	4000010	277,008	289,865		747,624	577,062	577,062	747,624	581,760	581,760
Total Funding		277,008	289,865		747,624	577,062	577,062	747,624	581,760	581,760
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		277,008	289,865		747,624	577,062	577,062	747,624	581,760	581,760

*The Agency requests to change the title of this appropriation from "Veterans' Cemetery - State" to "Veterans' Cemeteries - State" to reflect the reallocation of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation. This includes \$44,127 in Base Level general revenue funding for one (1) position and \$50,000 for Operating Expenses.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Act 913 of 2007 established the appropriation for 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. The Cemetery is not currently under construction, but is expected to be completed and opened by the fall of 2011. Initial funding was derived from general revenue.

The Agency's Request provides to reallocate this appropriation to Veterans' Cemeteries - State (Appropriation 490) and to discontinue this appropriation.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,101	32,249	32,990	0	0	0	0	0	0
#Positions		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	8,314	11,878	11,276	0	0	0	0	0	0
Veterans' Cemetery Expenses	5900046	14,683	50,000	50,000	0	0	0	0	0	0
Total		26,098	94,127	94,266	0	0	0	0	0	0
Funding Sources										
General Revenue	4000010	26,098	94,127		0	0	0	0	0	0
Total Funding		26,098	94,127		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		26,098	94,127		0	0	0	0	0	0

THIS APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM. The Agency requests to reallocate this appropriation to Veterans' Cemeteries - State (Appropriation 490).

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Analysis of Budget Request

Appropriation: 85L - Arkansas State Veterans' Cemetery - Birdeye

Funding Sources: FVV - Birdeye Cemetery - Federal

This appropriation provides for federal funds from the VA National Cemetery Administration to establish an Arkansas State Veterans' Cemetery in Cross County.

The Legislative Recommendation provides for additional appropriation and anticipated funding approved for inclusion in the appropriation bill.

Appropriation Summary

Appropriation: 85L - Arkansas State Veterans' Cemetery - Birdeye

Funding Sources: FVV - Birdeye Cemetery - Federal

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Construction 5090005	0	0	0	0	0	7,139,250	0	0	7,139,250
Total	0	0	0	0	0	7,139,250	0	0	7,139,250
Funding Sources									
Federal Revenue 4000020	0	0		0	0	7,139,250	0	0	7,139,250
Total Funding	0	0		0	0	7,139,250	0	0	7,139,250
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	0		0	0	7,139,250	0	0	7,139,250

Appropriation established in FY11 through a transfer from the Miscellaneous Federal Grant Holding Account.