

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
224 State Operations	1,480,575	23	1,446,521	23	1,485,144	23	1,843,045	29	1,869,450	29	1,869,450	29	1,843,170	29	1,869,573	29	1,869,573	29	
2QD Fayetteville Veterans' Home	6,496,942	101	6,552,773	99	7,134,011	101	7,177,642	115	7,249,537	115	7,249,537	115	7,126,655	115	7,198,552	115	7,198,552	115	
38S Veterans' Cemeteries - Cash In Treasury	67,861	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0	145,000	0	
490 Veterans' Cemeteries - State	541,478	12	585,899	12	581,760	12	814,453	15	715,359	15	715,359	15	705,810	15	716,226	15	716,226	15	
81H Military Funeral Honor	0	0	0	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	
F50 NLR Cemetery - Federal	0	0	0	0	0	0	0	0	0	0	1,139,062	0	0	0	0	0	1,139,062	0	
NOT REQUESTED FOR THE BIENNIUM																			
225 Veterans' Home Division - State	4,197,702	87	3,992,964	80	4,579,360	89	0	0	0	0	0	0	0	0	0	0	0	0	
38R LR Veterans' Home - Cash In Treasury	86,723	0	97,092	0	292,245	0	0	0	0	0	0	0	0	0	0	0	0	0	
85L Arkansas State Veterans' Cemetery - Birdeye	3,184,380	0	7,139,250	0	7,139,250	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	16,055,661	222	19,959,499	214	21,356,770	225	10,080,140	159	10,079,346	159	11,218,408	159	9,920,635	159	10,029,351	159	11,168,413	159	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	149,932	0.9	446,473	2.2	248,470	2.4	248,470	2.4	248,470	2.2	332,313	3.3	332,313	3.2	332,313	2.9	
General Revenue	4000010	2,654,191	16.1	2,426,594	12.0	2,480,864	24.2	2,408,175	23.5	2,408,175	21.2	2,372,124	23.2	2,408,943	23.3	2,408,943	21.0	
Federal Revenue	4000020	6,482,560	39.3	10,625,808	52.5	4,179,870	40.8	4,251,765	41.5	5,390,827	47.4	4,190,440	41.0	4,262,337	41.3	5,401,399	47.1	
Special Revenue	4000030	24,090	0.1	28,562	0.1	100,000	1.0	100,000	1.0	100,000	0.9	100,000	1.0	100,000	1.0	100,000	0.9	
Cash Fund	4000045	3,815,384	23.1	3,432,224	16.9	2,412,348	23.6	2,412,348	23.6	2,412,348	21.2	2,412,348	23.6	2,412,348	23.4	2,412,348	21.0	
Merit Adjustment Fund	4000055	182,208	1.1	105,978	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
General Improvement Fund	4000265	0	0.0	866,316	4.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Intra-agency Fund Transfer	4000317	41,593	0.3	(587,003)	(2.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Transfer from Medicaid	4000545	1,069,061	6.5	814,267	4.0	814,267	8.0	814,267	8.0	814,267	7.2	814,267	8.0	814,267	7.9	814,267	7.1	
VA Reimbursement	4000731	2,083,115	12.6	2,090,692	10.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Funds		16,502,134	100.0	20,249,911	100.0	10,235,819	100.0	10,235,025	100.0	11,374,087	100.0	10,221,492	100.0	10,330,208	100.0	11,469,270	100.0	
Excess Appropriation/(Funding)		(446,473)		(290,412)		(155,679)		(155,679)		(155,679)		(300,857)		(300,857)		(300,857)		
Grand Total		16,055,661		19,959,499		10,080,140		10,079,346		11,218,408		9,920,635		10,029,351		11,168,413		

Variation in fund balance is due to funding remaining from the closing of the Little Rock Veterans' Home.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency is requesting a total change level of \$360,694 for each year of the biennium to cover the cost of the follow:

- \$360,694 increase in Regular Salaries and Personal Services Matching associated with the cost of transferring (6) six positions from the Little Rock Veteran Home to other administrative positions within the Agency and includes \$15,071 to cover Board Member stipends. The following positions are requested to be transferred and reclassified: Nurse Manger (C125) to Agency Personnel Manager(C121), (2) two Registered Nurses- Hospital (C121) to Veteran Claims Specialist (C116), Administrative Analyst (C115) to Fiscal Support Analyst (C115), Registered Nurse - Hospital (C121) to Executive Assistant to Director (C118), and Maintenance Tech (C113) to Inventory Control Technician (C108).

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	836,635	795,564	838,421	1,089,358	1,110,683	1,110,683	1,089,458	1,110,783	1,110,783
#Positions		23	23	23	29	29	29	29	29	29
Personal Services Matching	5010003	345,038	297,063	290,649	399,793	404,873	404,873	399,818	404,896	404,896
Operating Expenses	5020002	67,854	67,444	68,444	67,444	67,444	67,444	67,444	67,444	67,444
Conference & Travel Expenses	5050009	4,023	2,950	4,130	2,950	2,950	2,950	2,950	2,950	2,950
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	227,025	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		1,480,575	1,446,521	1,485,144	1,843,045	1,869,450	1,869,450	1,843,170	1,869,573	1,869,573
Funding Sources										
General Revenue	4000010	1,418,576	1,418,576		1,843,045	1,869,450	1,869,450	1,843,170	1,869,573	1,869,573
Merit Adjustment Fund	4000055	61,999	27,945		0	0	0	0	0	0
Total Funding		1,480,575	1,446,521		1,843,045	1,869,450	1,869,450	1,843,170	1,869,573	1,869,573
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,480,575	1,446,521		1,843,045	1,869,450	1,869,450	1,843,170	1,869,573	1,869,573

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Change Level Request of \$634,033 for FY14 and \$582,305 for FY15 of appropriation reflect the following:

- \$580,818 increase Regular Salaries and Personal Services Matching in FY14 and \$422,719 in FY15 to cover the addition of (16) positions that are being transferred from the Little Rock Home due to the phasing out of the facility. Transferred positions include (12) Certified Nursing Assistants, (1) one Registered Nurse - Hospital, (1) Institutional Services Assistant, (1) one Licensed Practical Nurse, and (1) Maintenance Assistant (C108) position that is requested to be reclassified as Institutional Services Supervisor (C104).
- \$53,215 increase in (appropriation only) in Capital Outlay in FY14 to purchase an IMAR - Electronic Pharmaceutical Dispensing and Recording System for the Fayetteville home. The purchase of the IMAR is referenced under the IT Support Costs/Contracted Services section of the Agency's FY 14/15 IT Plan.

The Executive Recommendation provides for the Agency's Request as well as the reclassification of two additional positions; the Licensed Certified Social Worker (C121) position which is recommended for reclassification as the Medical Records Supervisor (C115) and the Administrative Specialist III (C112) which is recommended for reclassification as Warehouse Specialist (C110).

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2QD - Fayetteville Veterans' Home

Funding Sources: NVA - ADVA Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,979,818	2,860,417	3,098,278	3,239,363	3,297,434	3,297,434	3,241,163	3,299,234	3,299,234
#Positions		101	99	101	115	115	115	115	115	115
Extra Help	5010001	26,411	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	1,145,002	1,157,568	1,168,456	1,350,276	1,364,100	1,364,100	1,350,704	1,364,530	1,364,530
Overtime	5010006	2,030	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses	5020002	1,953,303	1,774,538	2,107,027	1,774,538	1,774,538	1,774,538	1,774,538	1,774,538	1,774,538
Conference & Travel Expenses	5050009	5,209	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees	5060010	69,717	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	315,452	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Capital Outlay	5120011	0	0	0	53,215	53,215	53,215	0	0	0
Total		6,496,942	6,552,773	7,134,011	7,177,642	7,249,537	7,249,537	7,126,655	7,198,552	7,198,552

Funding Sources										
Fund Balance	4000005	136,456	191,557		61,557	61,557	61,557	0	0	0
Federal Revenue	4000020	3,298,180	3,486,558		4,179,870	4,251,765	4,251,765	4,190,440	4,262,337	4,262,337
Cash Fund	4000045	2,184,802	2,121,948		2,121,948	2,121,948	2,121,948	2,121,948	2,121,948	2,121,948
Transfer from Medicaid	4000545	1,069,061	814,267		814,267	814,267	814,267	814,267	814,267	814,267
Total Funding		6,688,499	6,614,330		7,177,642	7,249,537	7,249,537	7,126,655	7,198,552	7,198,552
Excess Appropriation/(Funding)		(191,557)	(61,557)		0	0	0	0	0	0
Grand Total		6,496,942	6,552,773		7,177,642	7,249,537	7,249,537	7,126,655	7,198,552	7,198,552

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.

The Agency is requesting a total Change Level of \$130,000 increase in Capital Outlay (appropriation only) for each of the biennium to cover the cost of continuing land improvement projects anticipated by the Agency. The request is 100% funded by the burial plot allowances and Federal grants. No general revenue funding will be required for this appropriation.

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		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	22,382	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	1,344	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	44,135	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Total		67,861	145,000	145,000	145,000	145,000	145,000	145,000	145,000	145,000

Funding Sources										
Fund Balance	4000005	13,434	185,804		134,261	134,261	134,261	279,661	279,661	279,661
Cash Fund	4000045	349,261	290,400		290,400	290,400	290,400	290,400	290,400	290,400
Intra-agency Fund Transfer	4000317	(109,030)	(196,943)		0	0	0	0	0	0
Total Funding		253,665	279,261		424,661	424,661	424,661	570,061	570,061	570,061
Excess Appropriation/(Funding)		(185,804)	(134,261)		(279,661)	(279,661)	(279,661)	(425,061)	(425,061)	(425,061)
Grand Total		67,861	145,000		145,000	145,000	145,000	145,000	145,000	145,000

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency change level request of \$225,674 for FY14 and a total of \$116,289 for FY15 reflect the following:

- Regular Salaries and Personal Services Matching increase of \$113,164 for FY14 and 113,289 for FY15 to cover the cost of transferring (3) three positions from the discontinued Little Rock Veteran Home. These positions include (2) Maintenance Technicians and (1) one Recreational Activity Leader II.
- \$3,000 increase in Conferences & Travel Expenses for each of the biennium to cover necessary travel and expenses associated with two cemetery managers attending conferences on national cemetery standards.
- \$109,510 increase in Capital Outlay for FY14 to cover the cost of replacing a Dodge Pick Truck (\$16,690), an Excavator (\$50,438), a Grasshopper Lawnmower (\$12,367), and a Kubota Tractor (\$30,015).

The Executive Recommendation provides for Agency Request with the exception of Capital Outlay. The Executive has recommended that the Agency's Capital request be funded from General Improvement Funds.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	308,277	342,127	343,021	421,607	430,021	430,021	422,307	430,721	430,721
#Positions		12	12	12	15	15	15	15	15	15
Personal Services Matching	5010003	128,534	137,622	132,589	174,186	176,188	176,188	174,353	176,355	176,355
Operating Expenses	5020002	104,667	106,150	106,150	106,150	106,150	106,150	106,150	106,150	106,150
Conference & Travel Expenses	5050009	0	0	0	3,000	3,000	3,000	3,000	3,000	3,000
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	0	0	0	109,510	0	0	0	0	0
Total		541,478	585,899	581,760	814,453	715,359	715,359	705,810	716,226	716,226
Funding Sources										
General Revenue	4000010	541,478	358,549		637,819	538,725	538,725	528,954	539,370	539,370
Merit Adjustment Fund	4000055	0	30,407		0	0	0	0	0	0
Intra-agency Fund Transfer	4000317	0	196,943		0	0	0	0	0	0
Total Funding		541,478	585,899		637,819	538,725	538,725	528,954	539,370	539,370
Excess Appropriation/(Funding)		0	0		176,634	176,634	176,634	176,856	176,856	176,856
Grand Total		541,478	585,899		814,453	715,359	715,359	705,810	716,226	716,226

Analysis of Budget Request

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Funeral Honor

This appropriation is utilized to pay for the costs of providing military funeral honors at veterans' funerals. Funding is through the sale of special military license plates.

The agency is requesting that this appropriation be added to the Agency biennial budget and Act for \$100,000 of appropriation to allow the Agency to spend funds that are currently available. The appropriation is currently appropriated through capital reappropriation.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Funeral Honor

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Military Honors 5900046	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
Total	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000

Funding Sources									
Fund Balance 4000005	0	24,090		52,652	52,652	52,652	52,652	52,652	52,652
Special Revenue 4000030	24,090	28,562		100,000	100,000	100,000	100,000	100,000	100,000
Total Funding	24,090	52,652		152,652	152,652	152,652	152,652	152,652	152,652
Excess Appropriation/(Funding)	(24,090)	(52,652)		(52,652)	(52,652)	(52,652)	(52,652)	(52,652)	(52,652)
Grand Total	0	0		100,000	100,000	100,000	100,000	100,000	100,000

Analysis of Budget Request

Appropriation: F50 - NLR Cemetery - Federal

Funding Sources: FVV- NLR Cemetery- Federal

This appropriation is fully funded by two Federal Grants from the National Cemetery Administration. The first grant involves the installation of six additional columbariums and the second grant involves maintenance of the cemetery grounds at the State Veterans' Cemetery located in North Little Rock, AR.

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

Appropriation Summary

Appropriation: F50 - NLR Cemetery - Federal

Funding Sources: FVV- NLR Cemetery- Federal

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	0	0	0	0	0	408,494	0	0	408,494
Professional Fees	5060010	0	0	0	0	0	41,039	0	0	41,039
Construction	5090005	0	0	0	0	0	689,529	0	0	689,529
Total		0	0	0	0	0	1,139,062	0	0	1,139,062
Funding Sources										
Federal Revenue	4000020	0	0		0	0	1,139,062	0	0	1,139,062
Total Funding		0	0		0	0	1,139,062	0	0	1,139,062
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	0		0	0	1,139,062	0	0	1,139,062