

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Appro. 224 - Department of Veterans Affairs

Funding Source - General Revenues

The Veterans Service Division, which directly supports the claims process for the over 260,000 veterans in Arkansas, and their families and survivors, has three requirements which will impact agency operations in this biennium.

First, as Director of the Department, Commandant of the Arkansas Veterans Home, and a representative of the 12 veterans organizations we represent, an increase in conference fees and travel is required so the Director will be able to attend the State Directors of Veterans Affairs and State Veterans Home Conferences, and selected meetings of the veterans organizations. The Director must be aware of and participate in organizational efforts to maintain entitlements earned through military service. Face to face contact with counterparts and involvement in the discussions and resolutions is essential to fulfilling the charter of this organization.

Secondly, our Aid to the County Veterans Service Officer Program assists 75 counties in paying salaries and/or expenses of the County Veterans Service Officers. The state reimburses one dollar (\$1.00) for each two dollars (\$2.00) of county funds. Counties are reimbursed at a maximum amount based on their veteran population, as reflected by the latest Veterans Administration reports. With County Veteran Service Officers in each county, every veteran in every corner of Arkansas has the expert assistance he must have, where he works and lives. Since we expended 99% of the appropriated amount in FY96 for this line item, we are requesting a 6% increase in FY98 and a 10% increase in FY99 because expenditures by, and reimbursements to, the counties has continued to increase.

Finally, we are requesting capital outlay funds to expand our computer based veterans assistance program in which both historical, current and in-progress information will be available without reference to paper based veterans' folders. These assets will also be required to provide on-line access to United States Department of Veterans Affairs data systems which are projected to replace current unwieldy paper based systems.

AGENCY Arkansas Department of Veterans Affairs	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 528
--	--	---	---------------------------

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Appro. 225 - Arkansas Veterans Home

Funding Source - General Revenues

The Arkansas Veterans Home was founded in Little Rock in 1980 and provides a meaningful living environment for honorably discharged wartime and/or service connected veterans. Individual residents pay a maintenance fee and the United States Department of Veterans Affairs reimburses a per diem rate; however these sources of income will not support our budget request. Four areas require funding beyond the historical base line rate, and reflect the continued escalation of these costs in the private sector.

First, we are requesting a line item entry for extra help for the critical times we need additional temporary employees in order to meet staffing requirements of a nursing care facility. Nurses, nurses assistants and food service areas cannot be slighted, both because of long term care requirements and because of the needs of our resident population.

Secondly, each fiscal year we must contract for the services of a physician and the consultation services of a pharmacist and a dietitian. An increase in Professional Fees and Services will allow us to negotiate for these services at an acceptable market rate and provide more selection in our renewal process.

Thirdly, capital outlay is also requested for the acquisition of computers to continue the modernization program commenced in prior years. We have been unable to provide computer capability to social services, security, and to the nurses stations.

Fourth, the request for an increase in operations is for replacement of equipment, i.e. heat pumps for patients' rooms and other areas of the Home, kitchen and laundry equipment, boiler pumps, and the cooling tower, that were new when the Home opened. It has become difficult to repair and/or find parts for this equipment which has far exceeded its service life of ten (10) years.

AGENCY Arkansas Department of Veterans Affairs	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 529
--	---	---	-------------------------------

DEPARTMENT OF VETERANS AFFAIRS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets										Liabilities	Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total					
\$ 534,180	\$ 385,960	\$ 289,911	\$ 1,210,051	\$ 48,790	\$ 115,496	\$ 164,286					\$ 1,045,765

Revenues				Expenditures							Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total		
\$ 3,721,119	\$ 892,018	\$ 968,057	\$ 827,350	\$ 6,408,544	\$ 2,434,812	\$ 230,005	\$ 20,736	\$ 1,299,030	\$ 3,984,583	\$ (2,334,839)	

one

None

audited by Division of Legislative Audit
A1038595

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 385 - DEPT OF VETERANS AFFAIRS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>23</u>	<u>26</u>	<u>49</u>	<u>51%</u>
BLACK EMPLOYEES	<u>9</u>	<u>38</u>	<u>47</u>	<u>48%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>1%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>48</u>	<u>49%</u>
			TOTAL MINORITIES	
			<u>97</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Department of Veterans Affairs

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation 224: Department of Veterans Affairs - General Revenue</u>				
Capital Outlay		\$5,000	\$3,000	The increase was authorized for the purchase of computer office equipment. Expenditures for FY96 totaled \$4,316. The Line Item is fully budgeted for FY97.

Appropriation 225: Veterans Home Division - General Revenue

No new programs or expansions in the 1995-97 biennium.

Appropriation D10: Veterans Home - Cash

No new programs or expansions in the 1995-97 biennium.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1995-97 Expenditures			1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
D10	Veterans Home - Cash	\$1,789,925		\$2,040,621	\$2,262,526		\$2,304,464		\$2,262,526		\$2,304,464	
224	Veterans Affairs - General Revenue	981,599	22	1,056,404	1,127,322	23	1,154,503	23	1,117,992	23	1,138,383	23
225	Veterans Home - General Revenue	2,246,591	76	2,587,975	2,832,853	77	2,881,269	77	2,744,238	77	2,792,603	77
TOTALS		\$5,018,115	98	\$5,685,000	\$6,222,701	100	\$6,340,236	100	\$6,124,756	100	\$6,235,450	100
Funding Sources			% of Total			% of Total		% of Total		% of Total		% of Total
Fund Balances		\$441,943	7.8%	\$619,407	\$513,117	7.7%	\$406,827	6.1%	\$513,117	7.9%	\$406,827	6.3%
General Revenues		1,443,190	25.6%	1,487,788	1,697,649	25.6%	1,731,308	26.1%	1,570,566	24.2%	1,599,346	24.6%
Special Revenues												
Federal Funds												
Const. & Fiscal Agency Fund												
State Central Services Fund												
Non-Revenue Receipts												
Cash Funds												
Fees & Federal Reimbursement		3,752,389	66.6%	4,090,922	4,418,762	66.7%	4,502,638	67.8%	4,418,762	67.9%	4,502,638	69.1%
Total Funding		5,637,522	100.0%	6,198,117	6,629,528	100.0%	6,640,773	100.0%	6,502,445	100.0%	6,508,811	100.0%
Excess Appro./ (Funding)		(619,407)		(513,117)	(406,827)		(300,537)		(377,689)		(273,361)	
TOTAL		\$5,018,115		\$5,685,000	\$6,222,701		\$6,340,236		\$6,124,756		\$6,235,450	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF VETERANS AFFAIRS				Nick Bacon				BR 40 533				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

This appropriation is used to make refunds or transfers of the fee charged for services by the Veterans Home. The Federal Reimbursement for Veterans Home operations are also deposited into this fund. Base for the Biennium is \$2,040,621. Priority Requests total \$221,905 in FY98 and \$263,843 in FY99.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Veterans Affairs Code: 385	APPROPRIATION Name: Veterans Home - Cash Code: D10	CASH FUND Name: Veterans Home Cash Code: 156	ANALYSIS OF BUDGET REQUEST BR20	PAGE 534
--	---	---	---	-------------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14	
	-----EXPENDITURES-----		96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----					
	95-96	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE	LEGISLATIVE	97-98	98-99	97-98	98-99
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST							
REFUNDS/REIMBURSEMENTS	1,789,925	2,040,621	2,040,621	2,040,621	221,905	2,262,526	2,040,621	263,843	2,304,464	2,262,526	2,304,464				
TOTAL	1,789,925	2,040,621	2,040,621	2,040,621	221,905	2,262,526	2,040,621	263,843	2,304,464	2,262,526	2,304,464				
PROPOSED FUNDING SOURCES			*****												
FUND BALANCES	441,943	619,407	*****	513,117		513,117	406,827		406,827	513,117	406,827				
GENERAL REVENUES			*****												
SPECIAL REVENUES			*****												
FEDERAL FUNDS			*****												
STATE CENTRAL SERVICES FUND			*****												
NON-REVENUE RECEIPTS			*****												
CASH FUNDS			*****												
Fees & Federal Reimbursement	1,967,389	1,934,331	*****	1,934,331	221,905	2,156,236	1,934,331	263,843	2,198,174	2,156,236	2,198,174				
TOTAL FUNDING	2,409,332	2,553,738	*****	2,447,448	221,905	2,669,353	2,341,158	263,843	2,605,001	2,669,353	2,605,001				
EXCESS APPRO/ (FUNDING)	(619,407)	(513,117)	*****	(406,827)		(406,827)	(300,537)		(300,537)	(406,827)	(300,537)				
TOTAL	1,789,925	2,040,621	*****	2,040,621	221,905	2,262,526	2,040,621	263,843	2,304,464	2,262,526	2,304,464				

APPROPRIATION SUMMARY

DEPT 010 SEPARATE AGENCIES
 AGY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 APPRO D10 VETERANS HOME -- CASH
 FUND 156 VETERANS HOME CASH-(385)

BR 215

ARKANSAS BUDGET SYSTEM
 PROGRAM/SERVICE INFORMATION LIST
 RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
10		156	385 D10	B	1,789,925 0	2,040,621 0	2,040,621 0			2,040,621 0					2,040,621	2,040,621		
01		156	385 D10	P01		0	221,905 0			263,843 0					221,905	263,843		
<p>This request reflects the income necessary to support the Veterans Home.</p>																		

EPT 010 SEPARATE AGENCIES
 GY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 PPRO D10 VETERANS HOME -- CASH
 UND 156 VETERANS HOME CASH-(385)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Department of Veterans Affairs assists 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. It is funded by General Revenues. Base Level for the Biennium includes 23 positions, and for FY98 totals \$1,100,909. Base Level for FY99 is \$1,121,800.

Priority Requests total \$26,413 in FY98 and \$32,703 in FY99. An additional \$3,083 each year would allow for the Department Director to attend a national conference and for staff training. An additional \$8,500 in FY98 and \$6,000 in FY99 is requested in Capital Outlay to purchase computers and software to computerize the Veterans Assistance Program, allowing the elimination of the paper-based filing system currently in use.

Currently the State pays 1/3rd of the cost of County Veterans Service Officers. The County pays the remainder. Each county is reimbursed up to a maximum that is based on its veterans population. The increase requested for the Aid to County Office Line Item totals \$14,830 in F98 and \$23,620 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The Executive Recommendation includes an additional \$583 each year in Conference Fees & Travel. The Capital Outlay Line Item is recommended as requested. The recommended increase in the Aid to County Line Item totals \$8,000 in FY98 and \$10,000 in FY99.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Veterans Affairs	Name: Veterans Affairs-General Revenue	Name: State General Services		537
Code: 385	Code: 224	Code: HUA	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	552,902	619,399	568,946	647,902	0	647,902	665,566	0	665,566	647,902	665,566		
NUMBER OF POSITIONS	22	23	23	23	0	23	23	0	23	23	23		
PERSONAL SERV MATCHING	159,932	168,714	150,629	187,716	0	187,716	190,943	0	190,943	187,716	190,943		
OPERATING EXPENSES	28,318	28,874	28,874	28,874	0	28,874	28,874	0	28,874	28,874	28,874		
CONF FEES & TRAVEL	1,637	1,917	1,917	1,917	3,083	5,000	1,917	3,083	5,000	2,500	2,500		
CAPITAL OUTLAY	4,316	3,000	3,000	0	8,500	8,500	0	6,000	6,000	8,500	6,000		
AID TO COUNTY OFFICE	234,494	234,500	234,500	234,500	14,830	249,330	234,500	23,620	258,120	242,500	244,500		
TOTAL	981,599	1,056,404	987,866	1,100,909	26,413	1,127,322	1,121,800	32,703	1,154,503	1,117,992	1,138,383		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	981,599	1,056,404	*****	1,100,909	26,413	1,127,322	1,121,800	32,703	1,154,503	1,117,992	1,138,383		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	981,599	1,056,404	*****	1,100,909	26,413	1,127,322	1,121,800	32,703	1,154,503	1,117,992	1,138,383		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	981,599	1,056,404	*****	1,100,909	26,413	1,127,322	1,121,800	32,703	1,154,503	1,117,992	1,138,383		

DEPT 010 SEPARATE AGENCIES
 AGY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 APPRO 224 VETERAN AFFAIRS -- GENERAL REVENUE

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS								
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
000		HUA	385 224	B	981,599 22	1,056,404 23	1,100,909 23		1,121,800 23					1,100,909 23	1,121,800 23				
001		HUA	385 224	P01	0 0		14,830 0		23,620 0					8,000	10,000				
<p>Our aid to County Office Program assists 75 counties in paying salaries and/or expenses of County Veterans Service Officers. In FY96 the direct reimbursement to counties was 99% of the appropriation for this program. Our request is for a 6% increase in FY98 and a 10% increase in FY99. We are unable to control what the counties spend at any given time; we can only control reimbursement when the legal maximum liability of \$298,800 per year is reached.</p>																			
002		HUA	385 224	P02	0 0		3,083 0		3,083 0					583	583				
<p>This request is to enable the Director to attend the National Association of State Directors of Veterans Affairs Annual Conference and the National Association of State Veterans Home Annual Conference. An increase would also provide training opportunities to our employees for their development and improved job performance.</p>																			

DEPT 010 SEPARATE AGENCIES
AGY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
APPRO 224 VETERAN AFFAIRS -- GENERAL REVENUE
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

11	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	-----REQUEST-----			-----REQUEST-----			1997-98	1998-99	1997-98	1998-99		
03		HUA	385 224	P03		0	8,500					6,000			8,500	6,000		
<p>Planned acquisition of computers, software and ancillary equipment mirrors the mission of this organization. For FY97 this involves replacement of a Zenith 80286 computer that cannot be used in the network/windows environment, and extension of computer capability to an additional service unit. The FY98 requirement will place computers on four of the six service officers desks and on each of the four secretaries desks, with the FY99 buy adding the remaining two service officers. This expansion is required as we move into a computer based veterans assistance program in which both historical, current and in-progress information will be available without reference to paper based client folders. The FY97/99 management and FY98 Field Services purchases will extend our capability to the remainder of our administrative functions into areas now sharing equipment.</p>																		

EPT 010 SEPARATE AGENCIES
 GY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 PPRO 224 VETERAN AFFAIRS -- GENERAL REVENUE
 UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Veterans Home is operated as a combination domiciliary and nursing home for Veterans. This appropriation is funded by General Revenue and other income provided from fees for services and federal reimbursement.

Base Level for FY98 is \$2,715,100, and \$2,765,427 in FY99, with general revenue funding comprising 16.7% of the total each year. General revenue amounts are \$452,574 in FY98 and \$460,963 in FY99. There are 77 positions included in Base Level.

Priority requests total \$117,753 in FY98 and \$115,842 in FY99, and are entirely funded by General Revenues. They include \$21,530 each year to provide part-time salaries and matching for staffing requirements to meet standards for the Veterans Home. An annual increase of \$86,830 would allow for the replacement of fixtures such as commercial washing machines, heat pumps, cooling towers, etc. Additional funding for Professional Fees and Services, totaling \$1,608 in FY98 and \$1,646 in FY99, would allow for a 2.8% increase in the contracts for the physician, pharmacist, and dietitian. The request for Capital Outlay, in the amount of \$6,000 in FY98 and \$4,000 in FY99, would provide for the purchase of computer equipment. Reclassification requests total \$1,785 in FY98 and \$1,836 in FY99.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, and the following priorities. The request for part-time staffing is recommended as requested, at a total cost of \$21,530 each year. The recommendation provides for the requested increase of \$1,608 in FY98 and \$1,646 in FY99 for the Professional Fees and Services Line Item. The Capital Outlay Line Item is recommended as requested. The Executive Recommendation does not address agency requests for Reclassifications of positions at this time. The Executive Recommendation provides for no increase in General Revenue Funding above Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Veterans Affairs	Name: Veterans Home Division	Name: State General Services	BUDGET REQUEST	541
Code: 385	Code: 225	Code: HUA	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	1,371,398	1,515,406	1,397,861	1,561,866	1,510	1,563,376	1,604,424	1,553	1,605,977	1,561,866	1,604,424		
NUMBER OF POSITIONS	76	77	77	77	0	77	77	0	77	77	77		
STRA HELP	0	0	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
NUMBER OF POSITIONS	0	0	0	0	5	5	0	5	5	5	5		
PERSONAL SERV MATCHING	424,162	436,783	383,876	517,448	1,805	519,253	525,217	1,813	527,030	518,978	526,747		
OPERATING EXPENSES	390,587	573,630	709,369	573,630	86,830	660,460	573,630	86,830	660,460	573,630	573,630		
CONF FEES & TRAVEL	1,225	5,000	1,395	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
CONF FEES & SERVICES	55,344	57,156	52,260	57,156	1,608	58,764	57,156	1,646	58,802	58,764	58,802		
CAPITAL OUTLAY	3,875	0	0	0	6,000	6,000	0	4,000	4,000	6,000	4,000		
TOTAL	2,246,591	2,587,975	2,544,761	2,715,100	117,753	2,832,853	2,765,427	115,842	2,881,269	2,744,238	2,792,603		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	461,591	431,384	*****	452,574	117,753	570,327	460,963	115,842	576,805	452,574	460,963		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
Grants & Federal Reimbursement	1,785,000	2,156,591	*****	2,262,526		2,262,526	2,304,464		2,304,464	2,262,526	2,304,464		
TOTAL FUNDING	2,246,591	2,587,975	*****	2,715,100	117,753	2,832,853	2,765,427	115,842	2,881,269	2,715,100	2,765,427		
UNDEVELOPED APPRO/ (FUNDING)			*****							29,138	27,176		
TOTAL	2,246,591	2,587,975	*****	2,715,100	117,753	2,832,853	2,765,427	115,842	2,881,269	2,744,238	2,792,603		

POINT 010 SEPARATE AGENCIES
 POINT 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 POINT 225 VETERANS HOME DIVISION -- GENERAL REVENUE
 POINT HUA STATE GENERAL SERVICES(000)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY97.

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HJA	385 225	B	2,246,591 76	2,587,975 77	2,715,100 77	2,765,427 77							2,715,100 77	2,765,427 77		
001		HJA	385 225	P01			86,830 0	86,830 0										
<p>The Veterans Home had new equipment when it opened in 1980 and its service life of 10 years has been exceeded. Budgeted for replacement are heat pumps throughout the building, kitchen equipment, cooling tower, boiler pumps, and a commercial laundry washer. Nothing is replaced if it can be repaired and parts can be found.</p>																		
002		HJA	385 225	P02			1,608 0	1,646 0							1,608	1,646		
<p>This request is for a 2.8% increase for the physician and a very small increase in compensation for the consultation services of a pharmacist and dietitian. We have had to request a transfer from operating expenses to professional fees and services in FY96 and FY97 to provide these required services.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 APPRO 225 VETERANS HOME DIVISION -- GENERAL REVENUE
 FUND HJA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIIUM REQUESTS					RECOMMENDATIONS						
					ACTUAL 95-96	BUDGETED 96-97	FY 1997 - 98		FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99	
03		HUA	385 225	P03		0	21,530				21,530			21,530	21,530			
<p>Because we are a nursing care facility and provide care twenty four hours each day, there are many times we need additional temporary employees in the areas of nursing, food service and maintenance to meet minimum staffing requirements.</p>																		
04		HUA	385 225	P04		0	6,000				4,000			6,000	4,000			
<p>The planned acquisition of computers, software, and ancillary equipment in FY97/98/99 will continue the modernization program commenced in prior years. FY97 purchases will add Social Services capability, and allow Security and Food Services to bring their actions on line. FY98 purchases will replace the 80286 computer used by maintenance as it is not network or windows capable, and will provide capability at two nurses stations for a planned software application to maintain the domiciliary/nursing care records. The FY99 purchases will extend this to all required locations.</p>																		
05		HUA	385 225	P10		0	1,785				1,836							
<p>This request is for two reclassifications. Significant changes have occurred in the duties and responsibilities for these positions. As a result of reorganization, housekeeping has been made a separate section under the full supervision of the Housekeeping Supervisor.</p> <p>Educational requirements for an Activity Supervisor have changed as well as duties of the position. Some of these duties are directing, planning, implementing, supervising and documenting recreational and therapeutic activities for mentally and physically disabled veterans.</p>																		

EPT 010 SEPARATE AGENCIES
 GY 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 PPRO 225 VETERANS HOME DIVISION -- GENERAL REVENUE
 UND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264