

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

Appro. 224 - Department of Veterans Affairs

Funding Source - General Revenues

The Veterans Service Division, which directly supports the claims process for the over 252,000 veterans in Arkansas, and their families and survivors, has two requirements which will impact agency operations in this biennium.

First, 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. In FY98, expenditures by and reimbursements to the counties increased 3%. We conducted two regional training conferences instead of one regional and once statewide training conferences because our budget would not support a statewide conference. Training is approved by our department and is designed to provide better trained and qualified Veterans Service Officers. We are requesting a 6% increase in FY00, 3% for reimbursement increases and 3% for training conferences, and a 8.2% in FY01, 6% for reimbursement and 2.2% for training conferences.

Secondly, we are requesting capital outlay to expand our computer based veterans assistance program in which both historical, current and in-progress information will be available to all service officer/secretary locations.

AGENCY Arkansas Department of Veterans Affairs	DIRECTOR Nick D. Bacon 	AGENCY PROGRAM COMMENTARY BR21	PAGE 367
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

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. Three areas require funding beyond the historical base line rate.

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

Secondly, we are requesting two additional Nursing Assistant positions because our nursing stations are on two separate floors and it is difficult to meet the needs of our nursing home patients.

Thirdly, we are requesting an overtime appropriation for the biennium. Occasionally there is a need for nursing, maintenance, security or other personnel to work overtime. This is essential to the operation of the Home, the life, health, and safety of our residents.

Appro. D10 - Veterans Home - Cash

This appropriation is used to make refunds or transfers of the fee charged for services by the Veterans Home. The federal per diem payment to the Veterans Home operations is also deposited into this fund. Base for the Biennium is \$2,304,464.00. The request for \$ 57,929.00 in FY00 and FY01 reflects the income necessary to support the Veterans Home. The funds will be derived from increases in per diem rates and maintenance fees.

AGENCY Arkansas Department of Veterans Affairs	DIRECTOR Nick D. Bacon 	AGENCY PROGRAM COMMENTARY BR21	PAGE 368
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DEPARTMENT OF VETERANS AFFAIRS
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total				
\$ 973,447	\$ 275,520	\$ 246,091	\$ 1,495,058	\$ 63,181	\$ 127,510	\$ 190,691	\$ 1,304,367			

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 1,544,415	\$ 998,555	\$ 1,002,654	\$ 870,718	\$ 4,416,342	\$ 2,620,453	\$ 289,701	\$ 18,127	\$ 1,315,157	\$ 4,243,438	\$ (6,75)

Findings	Recommendations
None	None

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>20</u>	<u>25</u>	<u>45</u>	<u>49%</u>
BLACK EMPLOYEES	<u>14</u>	<u>33</u>	<u>47</u>	<u>51%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>47</u>	<u>51%</u>
DATE			TOTAL MINORITIES	
			<u>92</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Arkansas Department of Veterans Affairs (385)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Veterans Home Cash (D10)	953,728.30	Checking	Mercantile Bank of AR,LR	<p>A.C.A. 20-81-105 establishes that the Department of Veterans Affairs can use funds collected to refund Veterans Home residents' fees, to reimburse expenses and otherwise carry on the orderly administration of the Home.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 20-81-105 authorizes the agency to collect maintenance fees from the residents and to receive Fed. financial assistance, per diem for domiciliary and nursing Cost is based on fed. govt. increases.</p> <p>REVENUE RECEIPTS CYCLE: Fees are collected monthly throughout the year and the per diem is received monthly and deposited in the bank.</p> <p>FUND BALANCE UTILIZATION: Funds are collected monthly throughout the year and are used for on-going expenses. Any balance is used to support our annual and/or biennial budget.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99 Expenditures			1999-01 Biennium Request				1999-01 Executive Recommendation				
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
D10	Veterans Home - Cash	\$1,874,008		\$2,304,464		\$2,362,393		\$2,362,393		\$2,362,393		\$2,362,393	
224	Veterans Affairs - General Revenue	1,013,892	22	1,057,226	23	1,124,716	23	1,147,812	23	1,124,716	23	1,147,812	23
225	Veterans Home - General Revenue	2,434,235	76	2,694,554	77	2,908,925	79	2,964,283	79	2,904,207	79	2,959,565	79
TOTALS		\$5,322,135	98	\$6,056,244	100	\$6,396,034	102	\$6,474,488	102	\$6,391,316	102	\$6,469,770	102
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		\$845,870	13.5%	\$953,728	14.1%	\$691,728	10.1%	\$476,354	7.1%	\$691,728	10.1%	\$461,354	6.9%
General Revenues		1,570,566	25.0%	1,593,250	23.6%	1,703,733	24.8%	1,737,825	25.8%	1,687,789	24.6%	1,716,881	25.6%
Special Revenues													
Federal Funds													
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Fees and Federal Reimbursements		3,859,427	61.5%	4,200,994	62.3%	4,476,927	65.1%	4,520,969	67.1%	4,473,153	65.3%	4,517,195	67.5%
Total Funding		6,275,863	100.0%	6,747,972	100.0%	6,872,388	100.0%	6,735,148	100.0%	6,852,670	100.0%	6,695,430	100.0%
Excess Appr./ (Funding)		(953,728)		(691,728)		(476,354)		(260,660)		(461,354)		(225,660)	
TOTAL		\$5,322,135		\$6,056,244		\$6,396,034		\$6,474,488		\$6,391,316		\$6,469,770	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF VETERANS AFFAIRS (385)				Nick Bacon					BR 40				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation is used to make refunds or transfers of the fee charged for services by the Veterans Home. Federal Reimbursements received for the residents of the Veterans Home are also deposited into this fund as payments for services until such time as transfer by warrant to the State General Services Fund operational account of the Home is necessary.

The Agency is requesting an additional \$57,929 each year to accommodate anticipated increases in the federal per diem rates and maintenance fees necessary to support the Veterans Home.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Veterans Affairs Code: 385	Name: Veterans Home-Cash Code: D10	Name: Veterans Home-Cash Code: 156	BR20	373

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00 FISCAL YEAR		00-01 FISCAL YEAR		00-01 FISCAL YEAR		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
INDS/REIMBURSEMENTS	1,874,008	2,304,464	2,304,464	2,304,464	57,929	2,362,393	2,304,464	57,929	2,362,393	2,362,393	2,362,393		
AL	1,874,008	2,304,464	2,304,464	2,304,464	57,929	2,362,393	2,304,464	57,929	2,362,393	2,362,393	2,362,393		
PROPOSED FUNDING SOURCES			*****										
BALANCES	645,870	953,728	*****	691,728		691,728	487,911		487,911	691,728	487,911		
FEDERAL REVENUES			*****										
STATE REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
STATE REVENUE RECEIPTS			*****										
FEDERAL FUNDS			*****										
STATE & FEDERAL REIMBURSEMENTS	1,981,066	2,042,464	*****	2,100,647	57,929	2,158,576	2,100,647	57,929	2,158,576	2,158,576	2,158,576		
STATE FUNDING	2,827,736	2,996,192	*****	2,792,375	57,929	2,850,304	2,588,558	57,929	2,646,487	2,850,304	2,646,487		
STATE APPROP/ (FUNDING)	(953,728)	(691,728)	*****	(487,911)		(487,911)	(284,094)		(284,094)	(487,911)	(284,094)		
AL	1,874,008	2,304,464	*****	2,304,464	57,929	2,362,393	2,304,464	57,929	2,362,393	2,362,393	2,362,393		

T 010 SEPARATE AGENCIES
 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 RO D10 VETERANS HOME -- CASH
 D 156 VETERANS HOME CASH-(385)

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST-----			REQUEST-----			1999-00	2000-01	1999-00	2000-01		
000		156	385 D10	B	1,874,008	2,304,464	2,304,464 0			2,304,464 0			2,304,464	2,304,464				
001		156	385 D10	C03			57,929 0			57,929 0			57,929	57,929				
<p>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. The changes are needed because of increases in federal per diem and maintenance fees.</p>																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 also provides for the administrative costs of the Department. It is funded by General Revenues.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs, supporting Maintenance & General Operations, and Aid to County Offices. Capital Outlay of \$6,000 in FY00 and \$3,000 in FY01 is requested to continue enhancements of the computer based veterans assistance program. Reclassification of two positions (Management Project Analyst II and Chief Field Services) at no additional cost is requested to properly reflect current job duties. Career Ladder requests for two support staff positions total \$571 in FY00 and \$585 in FY01.

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 veteran population. An increase in the Aid to County Office line item of \$15,000 in FY00 and \$20,000 in FY01 is needed to address increased expenses and to conduct two training sessions for the service officers.

The Executive Recommendation provides for Agency Request. Additional general revenue provided above Base Level is \$6,000 in FY00 and \$3,000 in FY01.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Veterans Affairs Code: 385	Name: Veterans Affairs- General Revenue Code: 224	Name: State General Services Code: HUA	BUDGET REQUEST BR20	376

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	595,969	620,007	665,566	638,373	483	638,856	656,248	496	656,744	638,856	656,744		
NUMBER OF POSITIONS	22	23	23	23	0	23	23	0	23	23	23		
PERSONAL SERV MATCHING	145,429	155,345	190,943	188,898	88	188,986	192,105	89	192,194	188,986	192,194		
OPERATING EXPENSES	26,807	28,874	28,874	28,874	0	28,874	28,874	0	28,874	28,874	28,874		
CONF FEES & TRAVEL	1,632	2,500	2,500	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
CONF FEES & SERVICES	660	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	8,460	6,000	6,000	0	6,000	6,000	0	3,000	3,000	6,000	3,000		
TRAVEL TO COUNTY OFFICE	234,935	244,500	244,500	244,500	15,000	259,500	244,500	20,000	264,500	259,500	264,500		
TOTAL	1,013,892	1,057,226	1,138,383	1,103,145	21,571	1,124,716	1,124,227	23,585	1,147,812	1,124,716	1,147,812		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	1,013,892	1,057,226	*****	1,103,145	21,000	1,124,145	1,124,227	23,000	1,147,227	1,109,145	1,127,227		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,013,892	1,057,226	*****	1,103,145	21,000	1,124,145	1,124,227	23,000	1,147,227	1,109,145	1,127,227		
EXCESS APPRO/ (FUNDING)			*****		571	571		585	585	15,571	20,585		
TOTAL	1,013,892	1,057,226	*****	1,103,145	21,571	1,124,716	1,124,227	23,585	1,147,812	1,124,716	1,147,812		

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

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01				EXECUTIVE		LEGISLATIVE			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
0		HUA	385 224	B	1,013,892 22	1,057,226 23	1,103,145 23					1,124,227 23		1,103,716 23	1,124,812 23			
1		HUA	385 224	C02			15,000 0					20,000 0		15,000	20,000			
<p>Our aid to county program assists 75 counties in paying salaries and/or expenses of the County Veterans Service Officers. The change in this program is needed because expenditures by and reimbursements to the counties has increased. We are unable to control what the counties spend at any given time; we can only control reimbursement when the legal maximum liability is reached.</p>																		
2		HUA	385 224	C08			6,000 0					3,000 0		6,000	3,000			
<p>The change in this program is to expand our computer based veterans assistance program in which both historical, current and in-progress information will be available to all service officer/secretary locations.</p>																		

*T 010 SEPARATE AGENCIES
 *R 385 ARKANSAS DEPARTMENT OF VETERAN AFFAIRS
 *RO 224 VETERAN AFFAIRS -- GENERAL REVENUE
 *D HUA 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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
										1999-00	2000-01	1999-00	2000-01					
003		HUA	385 224	C09			571 0	585 0										
<p>We are requesting an increase of \$571 for FY00 and \$585 for FY01 in Characters 00 and 03 positions under the CLIP program.</p>																		
004		HUA	385 224	C10			0 0	0 0										
<p>We are requesting positions #38500003 and #38500004 to be reclassified for the biennium.</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
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 reimbursements.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, related Personal Services Matching costs, Extra Help, supporting Maintenance & General Operations, and Overtime. The agency is requesting two additional Nursing Assistant II positions, two Extra Help positions and \$6,000 each year as well as \$10,000 each year in Overtime appropriation in order to meet staffing requirements and provide total nursing care needs of the veterans. Also included are Career Ladder requests for administrative and nursing home staff totaling \$10,986 in FY00 and \$11,292 in FY01.

The Executive Recommendation provides for Agency Request for all items except Overtime which is recommended at \$6,000 each year of the biennium. Excess appropriation on the Appropriation Summary Form (BR215) reflects the additional amounts required to implement the Career Ladder Incentive Program. Funding for CLIP will be determined at a later date.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Veterans Affairs Code: 385	Name: Veterans Home Division Code: 225	Name: State General Services Code: HUA	BUDGET REQUEST BR20	380

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,402,736	1,561,854	1,620,547	1,638,907	36,833	1,675,740	1,684,798	37,863	1,722,661	1,675,740	1,722,661		
NUMBER OF POSITIONS	76	77	77	77	2	79	77	2	79	79	79		
EXTRA HELP	14,556	20,000	20,000	20,000	6,000	26,000	20,000	6,000	26,000	26,000	26,000		
NUMBER OF POSITIONS	5	5	5	5	2	7	5	2	7	7	7		
PERSONAL SERV MATCHING	421,293	461,268	529,613	544,427	15,326	559,753	552,682	15,508	568,190	559,035	567,472		
OVERTIME	1,022	10,000	0	0	10,000	10,000	0	10,000	10,000	6,000	6,000		
OPERATING EXPENSES	525,190	573,630	573,630	573,630	0	573,630	573,630	0	573,630	573,630	573,630		
CONF FEES & TRAVEL	1,384	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
PROF FEES & SERVICES	58,836	58,802	58,802	58,802	0	58,802	58,802	0	58,802	58,802	58,802		
CAPITAL OUTLAY	9,218	4,000	4,000	0	0	0	0	0	0	0	0		
TOTAL	2,434,235	2,694,554	2,811,592	2,840,766	68,159	2,908,925	2,894,912	69,371	2,964,283	2,904,207	2,959,565		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	556,674	536,024	*****	568,153	11,435	579,588	578,982	11,616	590,598	578,644	589,654		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
FEES & FEDERAL REIMBURSEMENTS	1,877,561	2,158,530	*****	2,272,613	45,738	2,318,351	2,315,930	46,463	2,362,393	2,314,577	2,358,619		
TOTAL FUNDING	2,434,235	2,694,554	*****	2,840,766	57,173	2,897,939	2,894,912	58,079	2,952,991	2,893,221	2,948,273		
EXCESS APPRO/ (FUNDING)			*****		10,986	10,986		11,292	11,292	10,986	11,292		
TOTAL	2,434,235	2,694,554	*****	2,840,766	68,159	2,908,925	2,894,912	69,371	2,964,283	2,904,207	2,959,565		

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

Appropriation was established through the authority of the Overtime Holding Account

APPROPRIATION SUMMARY
 BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS					
				ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
				97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	HUA	385 225	B	2,434,235 76	2,694,554 77	2,840,766 77	2,894,912 77	2,851,752 77	2,906,204 77				
	HUA	385 225	C01			57,173 2	58,079 2	52,455 2	53,361 2				
<p>The Veterans Home is required to meet standards for nursing home care. The changes in this program will help meet staffing requirements and provide for the total nursing care needs of our veteran patients.</p>													
	HUA	385 225	C09			10,986 0	11,292 0						
<p>We are requesting an increase of \$10,986 for FY00 and \$11,292 for FY01 for positions under the CLIP program.</p>													

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

RANK BY APPROPRIATION

BR 264

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
003		HUA	385 225	C10			0 0		0 0									

We are requesting position #38510085 be reclassified for the biennium.

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

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