

# AR DEPARTMENT OF VETERANS' AFFAIRS

## Enabling Laws

Act 99 of 2012  
Act 221 of 2010  
A.C.A. §20-81-102 et seq.

## History and Organization

Act 343 of 1925 created our Agency as the Arkansas Service Bureau to aid World War Veterans and Veterans of American Wars to obtain government benefits and for other purposes.

Act 234 of 1945 renamed our Agency to the Arkansas Veterans' Service Office and changed our responsibilities to assisting all veterans and their dependents in securing their rights and benefits under all laws, both state and federal.

Act 536 of 1975 appropriated funds to the Arkansas Veterans' Service Office for assisting the seventy-five (75) counties in paying salaries and/or expenses of County Veterans Service Officers who meet the training qualifications, the scheduled numbers of working hours per month and other qualifications prescribed or as may be prescribed by our office.

Act 377 of 1975 created the Governor's Task Force on Veterans' Affairs to study any and all matters relating to and affecting the affairs of veterans in the state of Arkansas as requested by the Governor or as deemed necessary by the Task Force, and to make recommendations to the Governor on request or as deemed appropriate by the majority of the members of the Task Force.

Act 619 of 1977 authorized the Arkansas Veterans' Service Office to establish and maintain an Arkansas Veterans' Home in the building formerly used by the School for the Blind and Deaf located at 20<sup>th</sup> and Madison Streets, Little Rock, Arkansas.

Act 324 of 1979, codified in A.C.A. §20-81-102 et seq., renamed our Agency as the Arkansas Department of Veterans' Affairs, which would assume all the duties and responsibilities of the Arkansas Veterans Service Office as well as to supervise the operation of the Arkansas Veterans' Home; supervise the activities, training and testing of all the County Veterans Service Officers in each county and to create a Governor's Task Force on Veterans' Affairs.

Act 432 of 1985, codified in A.C.A. §20-81-105, amended Section 6 of Act 324 of 1979 to require the Arkansas Department of Veterans' Affairs to promulgate guidelines for admission to the Arkansas Veterans' Home and to conform to federal requirements necessary to qualify the Arkansas Veterans' Home as a Nursing Home and Domiciliary for veterans.

Act 431 of 1985, codified in A.C.A. §20-81-107, authorized the Arkansas Department of Veterans' Affairs to accept the donation of real property for use as Veterans Cemeteries.

Act 157 of 1987, codified in A.C.A. §20-81-105, amended Section 6 of Act 324 of 1979 to provide for the conversion of the Arkansas Veterans' Home to a Nursing Home and Domiciliary for veterans without the necessity of obtaining a certificate of need.

Act 733 of 1987 appropriated funds to supplement private donations for expansion of the Little Rock, Fayetteville and Fort Smith National Cemeteries.

Act 670 of 1991, amended A.C.A. §20-81-104(b)(4) to authorize members of the Governor's Task Force on Veterans' Affairs to attend conventions, conferences or meetings of recognized veterans organizations.

Act 136 of 1993 amended A.C.A. §20-81-104 to change the name of the Governor's Task Force on Veterans' Affairs to the Governor's Commission on Veterans' Affairs.

Act 719 of 1993 amended A.C.A. §20-81-103 regarding the qualifications for appointment of the Director of the Department of Veterans' Affairs.

Act 235 of 1997 amended A.C.A. §20-81-112 by authorizing the Arkansas Department of Veterans' Affairs to establish and operate an Arkansas State Veterans' Cemetery system.

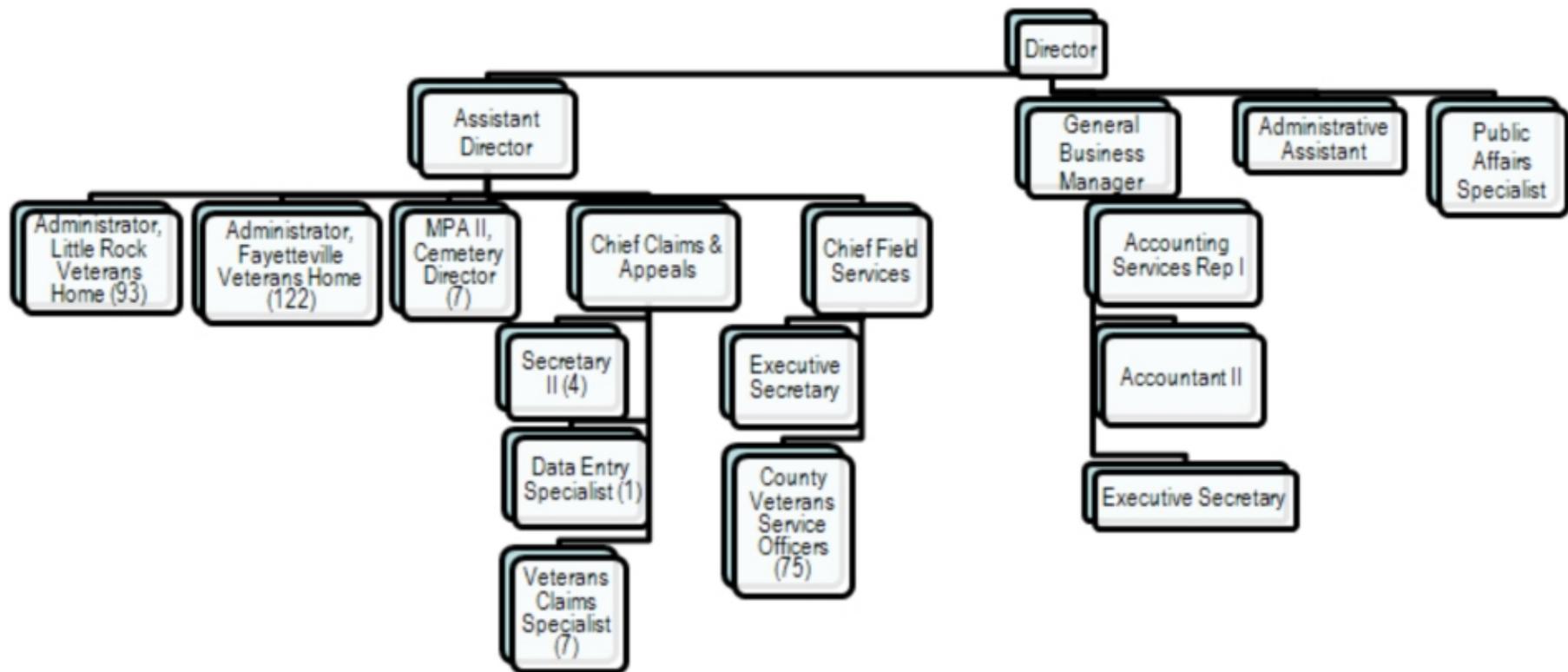
### MISSION

The mission of this Agency is to ensure that veterans, their dependents and survivors receive the maximum benefits to which they are entitled under federal and state laws.

### SERVICES PERFORMED

- Assist veterans, their dependents and survivors in their claims with the U.S. Department of Veterans Affairs (USDVA) for benefits they are entitled to under Title 38, United States Code.
- Supervise the activities, training and testing of a network of County Veterans Service Officers (CVSOs). There are 75 counties with county veterans service officers who are trained and supervised by this agency to serve veterans, their dependents and survivors.

- Establish, implement and maintain a program for providing financial assistance to counties to help defray the salaries and/or expenses of the CVSOs.
- Establish, operate and maintain the Arkansas Veterans' Cemetery system.
- Maintain the Little Rock Veterans' Home, which houses a 61-bed intermediate care nursing facility and a 55-bed Veterans' Domiciliary facility. This facility, which was opened in 1980, serves honorably discharged veterans who have become disabled and are unemployable.
- Maintain the Fayetteville Veterans' Home that opened in June 2006 that houses a 108 bed skilled care nursing facility.
- Participate on such boards, committees and/or projects which relate to the Agency's mission or as directed by a competent state authority.
- To promulgate rules and regulations as deemed necessary.



## **Agency Commentary**

### **Arkansas Department of Veterans Affairs**

The goal of this Agency is to assist all veterans, their dependents, and survivors in securing available benefits. The agency also provides skilled and intermediate nursing care and domiciliary accommodations to Arkansas veterans by operating a 116 bed facility in Little Rock and a 108 bed facility in Fayetteville. In addition, the agency operates two State Veterans Cemeteries, in North Little Rock and another in Birdeye, AR that officially opened in May 2012.

### **Appropriation 224: State Operations - Administrative and Veterans Claims Services**

This appropriation is utilized to provide administrative support services for veterans by ensuring that all operational objectives of the Agency are met. Additionally, the appropriation is used to provide Veterans Claims and Advocacy services by counseling and advocating at both the state, regional and national levels, and by providing professional training to 75 County Veterans Service Officers statewide, 8 Veterans Claims Specialists and 2 ADVA Program Coordinators.

The Agency is requesting \$15,071 each year for Board Member stipends and to transfer six positions from the Little Rock Veterans home.

### **Appropriation 225: Veterans' Home Division - Arkansas State Veterans Home**

This appropriation is utilized to operate a Long-Term Nursing care and Domiciliary facility in Little Rock by providing a professional staff of healthcare and support providers, by continuing training for staff and by providing equipment and supplies necessary to maintain the facility.

The Agency is requesting to discontinue appropriation for the biennium due to the phase-out of all services provided by the Little Rock home. In July 2012, the agency began transitioning residents to private residences and VA-approved facilities throughout the State. The transition of all residents is expected to be completed by the end of FY13.

The Agency is requesting no appropriation for the biennium and to transfer a total of 25 positions to other divisions within the Agency.

### **Appropriation 20D: Fayetteville Veterans Home**

This appropriation is utilized to operate a Long-Term Care and Skilled Care Facility in Fayetteville by providing a professional staff of healthcare and support providers, by continuing training for the entire staff and by providing equipment and supplies necessary to adequately maintain the facility. The Fayetteville facility does not require general revenue.

The Agency is requesting the following Change Levels above Base Level:

- Regular Salaries and Personal Services Matching: Increase in appropriation only.
  - The Agency requests to a total transfer (16) positions from the Little Rock Home to Fayetteville which includes (12) Certified Nursing Assistants, (1) Registered Nurse-Hospital, and (1) Licensed Practical Nurse positions that were budgeted for the Little Rock Home, but are no longer needed due to the phase-down of the facility. Additionally, the Agency is request to transfer (1) Institutional Services Assistant and (1) Maintenance Assistant position that is also requested for reclassification as an Institutional Services Supervisor. The Fayetteville Home anticipates an increase in patient census as a result of being the only State Veterans home. LR home residents have the option of transferring to Fayetteville.
  
- Capital Outlay: Increase in appropriation only. This request is necessary to purchase an IMAR - Electronic Pharmaceutical Dispensing and Recording System for the Fayetteville home. This system ensures the accurate delivery of medications to patients, thereby preventing potentially adverse dispensing errors. It also interfaces with the clinical records system to provide information for quality assurance testing and state and federal audit inspections. The impact of the request is an increase of \$53,215 for FY14 only of the biennium.

#### **Appropriation 490: Veterans' Cemeteries**

This appropriation is used to maintain the Veterans Cemeteries in North Little Rock and Birdeye by providing sufficient staffing to maintain the cemetery facilities and grounds, by developing standardized procedures to ensure consistent care of facilities and grounds, and by sustaining an interment program responsive to the needs of veterans and their survivors.

- The Agency is requesting that a total of 3 positions to be transferred from the Little Rock Veteran Home to the Veteran Cemeteries fund. These 3 positions include (2) Maintenance Technicians positions and (1) Recreational Activity Leader II.
- Capital Outlay: Increase in appropriation and general revenue funding for FY14 only. This request is necessary to purchase capital equipment for the North Little Cemetery that has become outdated since the inception of the cemetery in 2001. This involves replacing the following equipment that was capitalized over 10 years ago and has depreciated significantly requiring constant maintenance costs: Dodge Pick Truck (\$16,690), Excavator (\$50,438), Grasshopper Lawnmower (\$12,367), Kubota Tractor (\$30,015). This equipment is critical for the daily operations of the cemetery. The impact of the request is an increase of \$109,510 for FY14 only of the biennium.
- Travel: Increase in appropriation and general revenue funding of \$3,000. This request is necessary to cover travel and associated expenses for the two cemetery managers to attend conferences and training workshops to stay abreast of changing policies and procedures governing state and national cemetery standards. The impact of the request is an increase of \$3,000 for each year of the biennium

**Appropriation 38R: Little Rock Veterans' Home Cash Fund**

This appropriation was utilized to help support operations of the Arkansas State Veterans' Home maintained by the Agency. This appropriation is funded by cash and federal funds that are then transferred to Appropriation 225.

The Agency is requesting to discontinue appropriation due to the phase-down of all services provided by the Little Rock home and its anticipated closure by the end of FY13.

The Agency is requesting no appropriation.

**Appropriation 38S: Veterans' Cemeteries Cash Fund**

This appropriation is utilized to help provide land improvements to the two Veterans Cemeteries maintained by the Agency. This request is 100% funded by burial plot allowances, so the Agency will not be in need of general revenue funding for this appropriation.

The Agency is requesting the following Change Levels above Base Level:

- Capital Outlay: Increase in appropriation in the amount of \$130,000 each year. This request is necessary to restore capital outlay appropriation and for continued land improvement projects anticipated by the Agency. Two federal grants have already been approved by the Veterans Cemetery Grants Service for maintenance improvements and columbarium expansion. A third grant is pending approval for the purpose of increasing internment spaces due to rapidly decreasing acreage for burial plots.

**Appropriation 81H: Military Funeral Honors**

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. Currently this program is appropriated through the Capital Reappropriation.

The Agency is requesting that the appropriation be added to the biennial budgeted and \$100,000 in appropriation only to allow the Agency to spend funds that are currently available.

**Appropriation 85L: Birdeye Cemetery Construction-Federal**

This appropriation was utilized to support construction of a new State Veterans Cemetery located in Birdeye, AR and maintained by the Agency. This project was financed by a federal grant from the Veterans Cemetery Grants Service of the U.S. Department of Veterans Affairs.

The Agency is requesting to discontinue appropriation due to all phases of construction anticipated to be completed during FY13.

The Agency is requesting no appropriation. Change Level 3 (C03) Discontinued program.

## **Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
ARKANSAS DEPARTMENT OF VETERANS AFFAIRS  
FOR THE YEAR ENDED JUNE 30, 2010

Findings

Recommendations

On September 8, 2011, Agency personnel notified auditors of unauthorized charges to a credit card account by Robyn K. Clark, Administrative Services Manager, who had obtained a credit card for the account without management approval. These 32 charges totaled \$1,837 and occurred from February 22, 2011 through July 10, 2011. During an interview with auditors, Clark acknowledged responsibility for these charges, asserted she inadvertently used the Agency credit card, and indicated she would reimburse the Agency. As of report date, Clark, who resigned on September 26, 2011, has not repaid the \$1,837 to the Agency.

The Agency did not obtain approval for the non-standard credit card referred to in Finding 1, as required by Ark. Code Ann. § 19-4-107 and Department of Finance and Administration regulations, that was used for purchases at a wholesale club in the Fayetteville area.

The Agency did not maintain capital asset records in accordance with the State Financial Management Guide. Seven items valued at \$93,534 could not be located by the Agency, three items totaling \$74,838 displayed inventory tag numbers that did not match AASIS records, and two items totaling \$29,033 had been disposed of but had not been removed from the AASIS inventory list.

The Agency did not maintain adequate documentation to support all expenditures, and a number of expenditures did not document an appropriate level of approval before payment was processed.

Obtain appropriate approval before opening non-standard credit card accounts.

Strengthen internal controls and management oversight of capital assets to ensure proper accountability.

Strengthen internal controls and management oversight of expenditures to ensure proper accountability.

## **State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012**

None

## Employment Summary

|                         | Male | Female | Total | %     |
|-------------------------|------|--------|-------|-------|
| White Employees         | 38   | 67     | 105   | 54 %  |
| Black Employees         | 13   | 56     | 69    | 35 %  |
| Other Racial Minorities | 5    | 16     | 21    | 11 %  |
| Total Minorities        |      |        | 90    | 46 %  |
| Total Employees         |      |        | 195   | 100 % |

## Publications

### A.C.A. 25-1-204

| Name | Statutory Authorization | Required for |                  | # of Copies | Reason(s) for Continued Publication and Distribution |
|------|-------------------------|--------------|------------------|-------------|--|
|      |                         | Governor     | General Assembly |             |  |
| None | NA                      | N            | N                | 0           | NA   |

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

| Appropriation                                   | 2011-2012         |            | 2012-2013         |            | 2012-2013         |            | 2013-2014         |            |                   |            |                  | 2014-2015  |                   |            |                  |            |                  |            |
|---|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|-------------------|------------|------------------|------------|-------------------|------------|------------------|------------|------------------|------------|
|   | Actual            | Pos        | Budget            | Pos        | Authorized        | Pos        | Base Level        | Pos        | Agency            | Pos        | Executive        | Pos        | Base Level        | Pos        | Agency           | Pos        | Executive        | Pos        |
| 224 State Operations                            | 1,480,575         | 23         | 1,446,521         | 23         | 1,485,144         | 23         | 1,482,351         | 23         | 1,843,045         | 29         | 1,843,045        | 29         | 1,482,476         | 23         | 1,843,170        | 29         | 1,843,170        | 29         |
| 2QD Fayetteville Veterans' Home                 | 6,496,942         | 101        | 6,552,773         | 99         | 7,134,011         | 101        | 6,543,609         | 99         | 7,177,642         | 115        | 7,177,642        | 115        | 6,544,350         | 99         | 7,126,655        | 115        | 7,126,655        | 115        |
| 38S Veterans' Cemeteries - Cash In Treasury     | 67,861            | 0          | 145,000           | 0          | 145,000           | 0          | 15,000            | 0          | 145,000           | 0          | 145,000          | 0          | 15,000            | 0          | 145,000          | 0          | 145,000          | 0          |
| 490 Veterans' Cemeteries - State                | 541,478           | 12         | 585,899           | 12         | 581,760           | 12         | 588,779           | 12         | 814,453           | 15         | 704,943          | 15         | 589,521           | 12         | 705,810          | 15         | 705,810          | 15         |
| 81H Military Funeral Honor                      | 0                 | 0          | 0                 | 0          | 0                 | 0          | 0                 | 0          | 100,000           | 0          | 100,000          | 0          | 0                 | 0          | 100,000          | 0          | 100,000          | 0          |
| <b>NOT REQUESTED FOR THE BIENNIUM</b>           |                   |            |                   |            |                   |            |                   |            |                   |            |                  |            |                   |            |                  |            |                  |            |
| 225 Veterans' Home Division - State             | 4,197,702         | 87         | 3,992,964         | 80         | 4,579,360         | 89         | 4,020,795         | 81         | 0                 | 0          | 0                | 0          | 4,025,128         | 81         | 0                | 0          | 0                | 0          |
| 38R LR Veterans' Home - Cash In Treasury        | 86,723            | 0          | 97,092            | 0          | 292,245           | 0          | 97,092            | 0          | 0                 | 0          | 0                | 0          | 97,092            | 0          | 0                | 0          | 0                | 0          |
| 85L Arkansas State Veterans' Cemetery - Birdeye | 3,184,380         | 0          | 7,139,250         | 0          | 7,139,250         | 0          | 7,139,250         | 0          | 0                 | 0          | 0                | 0          | 7,139,250         | 0          | 0                | 0          | 0                | 0          |
| <b>Total</b>                                    | <b>16,055,661</b> | <b>222</b> | <b>19,959,499</b> | <b>214</b> | <b>21,356,770</b> | <b>225</b> | <b>19,886,876</b> | <b>215</b> | <b>10,080,140</b> | <b>159</b> | <b>9,970,630</b> | <b>159</b> | <b>19,892,817</b> | <b>215</b> | <b>9,920,635</b> | <b>159</b> | <b>9,920,635</b> | <b>159</b> |

| Funding Sources                |         | %          |       | %          |       | % |  | %          |       | %          |       | %          |       | %          |       | %          |       | %          |       |
|--------------------------------|---------|------------|-------|------------|-------|---|--|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|------------|-------|
| Fund Balance                   | 4000005 | 149,932    | 0.9   | 446,473    | 2.2   |   |  | 248,470    | 1.2   | 248,470    | 2.4   | 248,470    | 2.4   | 332,313    | 1.6   | 332,313    | 3.2   | 332,313    | 3.2   |
| General Revenue                | 4000010 | 2,654,191  | 16.1  | 2,426,594  | 12.0  |   |  | 2,872,031  | 14.2  | 2,657,498  | 25.5  | 2,547,988  | 24.7  | 2,873,675  | 14.1  | 2,548,980  | 24.5  | 2,548,980  | 24.5  |
| Federal Revenue                | 4000020 | 6,482,560  | 39.3  | 10,625,808 | 52.6  |   |  | 10,685,087 | 52.8  | 4,179,870  | 40.1  | 4,179,870  | 40.6  | 10,747,385 | 52.8  | 4,190,440  | 40.3  | 4,190,440  | 40.3  |
| Special Revenue                | 4000030 | 24,090     | 0.1   | 28,562     | 0.1   |   |  | 0          | 0.0   | 100,000    | 1.0   | 100,000    | 1.0   | 0          | 0.0   | 100,000    | 1.0   | 100,000    | 1.0   |
| Cash Fund                      | 4000045 | 3,815,384  | 23.1  | 3,432,224  | 17.0  |   |  | 2,379,440  | 11.8  | 2,412,348  | 23.2  | 2,412,348  | 23.4  | 2,379,440  | 11.7  | 2,412,348  | 23.2  | 2,412,348  | 23.2  |
| 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   | (628,945)  | (3.1) |   |  | 3,219,894  | 15.9  | 0          | 0.0   | 0          | 0.0   | 3,223,450  | 15.8  | 0          | 0.0   | 0          | 0.0   |
| Transfer from Medicaid         | 4000545 | 1,069,061  | 6.5   | 814,267    | 4.0   |   |  | 814,267    | 4.0   | 814,267    | 7.8   | 814,267    | 7.9   | 814,267    | 4.0   | 814,267    | 7.8   | 814,267    | 7.8   |
| 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 | 20,207,969 | 100.0 |   |  | 20,219,189 | 100.0 | 10,412,453 | 100.0 | 10,302,943 | 100.0 | 20,370,530 | 100.0 | 10,398,348 | 100.0 | 10,398,348 | 100.0 |
| Excess Appropriation/(Funding) |         | (446,473)  |       | (248,470)  |       |   |  | (332,313)  |       | (332,313)  |       | (332,313)  |       | (477,713)  |       | (477,713)  |       | (477,713)  |       |
| Grand Total                    |         | 16,055,661 |       | 19,959,499 |       |   |  | 19,886,876 |       | 10,080,140 |       | 9,970,630  |       | 19,892,817 |       | 9,920,635  |       | 9,920,635  |       |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount for Appropriation 490 due to matching rate adjustments during the 2011-2013 Biennium. General Improvement Funds include a Rainy Day Fund award of \$587,003 that was utilized to reimburse overcharged veterans and an additional \$279,313 to cover the associated shortfalls.

## Agency Position Usage Report

| FY2010 - 2011     |          |          |       |            |                        | FY2011 - 2012     |          |          |       |            |                        | FY2012 - 2013     |          |          |       |            |                        |
|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|-------------------|----------|----------|-------|------------|------------------------|
| Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted |          |       | Unbudgeted | % of Authorized Unused |
|                   | Filled   | Unfilled | Total | Total      |                        |                   | Filled   | Unfilled | Total | Total      |                        |                   | Filled   | Unfilled | Total | Total      |                        |
| 221               | 199      | 22       | 221   | 0          | 9.95 %                 | 225               | 203      | 22       | 225   | 0          | 9.78 %                 | 225               | 192      | 33       | 225   | 0          | 14.67 %                |

## **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) five position 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.

## Appropriation Summary

**Appropriation:** 224 - State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | 2013-2014                                   |                  |                  | 2014-2015                                   |                  |                  |
|                                |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries               | 5010000 | 836,635             | 795,564             | 838,421                 | 820,045                                     | 1,089,358        | 1,089,358        | 820,145                                     | 1,089,458        | 1,089,458        |
| <b>#Positions</b>              |         | <b>23</b>           | <b>23</b>           | <b>23</b>               | <b>23</b>                                   | <b>29</b>        | <b>29</b>        | <b>23</b>                                   | <b>29</b>        | <b>29</b>        |
| Personal Services Matching     | 5010003 | 345,038             | 297,063             | 290,649                 | 308,412                                     | 399,793          | 399,793          | 308,437                                     | 399,818          | 399,818          |
| 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                |
| <b>Total</b>                   |         | <b>1,480,575</b>    | <b>1,446,521</b>    | <b>1,485,144</b>        | <b>1,482,351</b>                            | <b>1,843,045</b> | <b>1,843,045</b> | <b>1,482,476</b>                            | <b>1,843,170</b> | <b>1,843,170</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| General Revenue                | 4000010 | 1,418,576           | 1,418,576           |                         | 1,482,351                                   | 1,843,045        | 1,843,045        | 1,482,476                                   | 1,843,170        | 1,843,170        |
| Merit Adjustment Fund          | 4000055 | 61,999              | 27,945              |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Total Funding</b>           |         | <b>1,480,575</b>    | <b>1,446,521</b>    |                         | <b>1,482,351</b>                            | <b>1,843,045</b> | <b>1,843,045</b> | <b>1,482,476</b>                            | <b>1,843,170</b> | <b>1,843,170</b> |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Grand Total</b>             |         | <b>1,480,575</b>    | <b>1,446,521</b>    |                         | <b>1,482,351</b>                            | <b>1,843,045</b> | <b>1,843,045</b> | <b>1,482,476</b>                            | <b>1,843,170</b> | <b>1,843,170</b> |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

## Change Level by Appropriation

**Appropriation:** 224 - State Operations  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

| Change Level |                   | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,482,351</b> | <b>23</b> | <b>1,482,351</b> | <b>100.0</b> | <b>1,482,476</b> | <b>23</b> | <b>1,482,476</b> | <b>100.0</b> |
| C01          | Existing Program  | 15,071           | 0         | 1,497,422        | 101.0        | 15,071           | 0         | 1,497,547        | 101.0        |
| C07          | Agency Transfer   | 345,623          | 6         | 1,843,045        | 124.3        | 345,623          | 6         | 1,843,170        | 124.3        |
| C10          | Reclass           | 0                | 0         | 1,843,045        | 124.3        | 0                | 0         | 1,843,170        | 124.3        |

### Executive Recommendation

| Change Level |                   | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>1,482,351</b> | <b>23</b> | <b>1,482,351</b> | <b>100.0</b> | <b>1,482,476</b> | <b>23</b> | <b>1,482,476</b> | <b>100.0</b> |
| C01          | Existing Program  | 15,071           | 0         | 1,497,422        | 101.0        | 15,071           | 0         | 1,497,547        | 101.0        |
| C07          | Agency Transfer   | 345,623          | 6         | 1,843,045        | 124.3        | 345,623          | 6         | 1,843,170        | 124.3        |
| C10          | Reclass           | 0                | 0         | 1,843,045        | 124.3        | 0                | 0         | 1,843,170        | 124.3        |

### Justification

|     |   |
|-----|---|
| C01 | Reflects the Agency's request increase Regular Salaries to cover the cost of its Board Member stipends.   |
| C07 | Reflects in the increaes in Regular Salaries and Personal Services Matching associated with Tranferring (6) positions from the Little Rock Veteran Home.  |
| C10 | Reflects Agency's Request to reclass the (2) RN- Hospital (C121) to Veterans Claims Specialist (C116), a Administrative Analyst (C115) to Fiscal Support Analyst (C115), a Nurse Manger (C125) to a Agency Personnel Manager, a Maintenance Tech (C113) to Inventory Control Technician (C108) and a Registered Nurse - Hospital (C121) to Executive Assistant to the Director (C118) |

## **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 in FY14 and \$582,305 in FY15 to cover Regular Salaries and Personal Services Matching for 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 FY14/15 IT Plan.

The Executive Recommendations 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).

## Appropriation Summary

**Appropriation:** 2QD - Fayetteville Veterans' Home

**Funding Sources:** NVA - ADVA Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | 2013-2014                                   |                  |                  | 2014-2015                                   |                  |                  |
|                                |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries               | 5010000 | 2,979,818           | 2,860,417           | 3,098,278               | 2,833,824                                   | 3,239,363        | 3,239,363        | 2,834,424                                   | 3,241,163        | 3,241,163        |
| <b>#Positions</b>              |         | <b>101</b>          | <b>99</b>           | <b>101</b>              | <b>99</b>                                   | <b>115</b>       | <b>115</b>       | <b>99</b>                                   | <b>115</b>       | <b>115</b>       |
| Extra Help                     | 5010001 | 26,411              | 40,000              | 40,000                  | 40,000                                      | 40,000           | 40,000           | 40,000                                      | 40,000           | 40,000           |
| <b>#Extra Help</b>             |         | <b>6</b>            | <b>7</b>            | <b>7</b>                | <b>7</b>                                    | <b>7</b>         | <b>7</b>         | <b>7</b>                                    | <b>7</b>         | <b>7</b>         |
| Personal Services Matching     | 5010003 | 1,145,002           | 1,157,568           | 1,168,456               | 1,174,997                                   | 1,350,276        | 1,350,276        | 1,175,138                                   | 1,350,704        | 1,350,704        |
| 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                       | 0   | 53,215           | 53,215           | 0   | 0                | 0                |
| <b>Total</b>                   |         | <b>6,496,942</b>    | <b>6,552,773</b>    | <b>7,134,011</b>        | <b>6,543,609</b>                            | <b>7,177,642</b> | <b>7,177,642</b> | <b>6,544,350</b>                            | <b>7,126,655</b> | <b>7,126,655</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| 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           |                         | 3,545,837                                   | 4,179,870        | 4,179,870        | 3,608,135                                   | 4,190,440        | 4,190,440        |
| 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          |
| <b>Total Funding</b>           |         | <b>6,688,499</b>    | <b>6,614,330</b>    |                         | <b>6,543,609</b>                            | <b>7,177,642</b> | <b>7,177,642</b> | <b>6,544,350</b>                            | <b>7,126,655</b> | <b>7,126,655</b> |
| Excess Appropriation/(Funding) |         | (191,557)           | (61,557)            |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Grand Total</b>             |         | <b>6,496,942</b>    | <b>6,552,773</b>    |                         | <b>6,543,609</b>                            | <b>7,177,642</b> | <b>7,177,642</b> | <b>6,544,350</b>                            | <b>7,126,655</b> | <b>7,126,655</b> |

## Change Level by Appropriation

**Appropriation:** 2QD - Fayetteville Veterans' Home  
**Funding Sources:** NVA - ADVA Cash in Treasury

### Agency Request

| Change Level |                   | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>6,543,609</b> | <b>99</b> | <b>6,543,609</b> | <b>100.0</b> | <b>6,544,350</b> | <b>99</b> | <b>6,544,350</b> | <b>100.0</b> |
| C07          | Agency Transfer   | 580,818          | 16        | 7,124,427        | 108.9        | 582,305          | 16        | 7,126,655        | 108.9        |
| C08          | Technology        | 53,215           | 0         | 7,177,642        | 109.7        | 0                | 0         | 7,126,655        | 108.9        |
| C10          | Reclass           | 0                | 0         | 7,177,642        | 109.7        | 0                | 0         | 7,126,655        | 108.9        |

### Executive Recommendation

| Change Level |                   | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|-------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>6,543,609</b> | <b>99</b> | <b>6,543,609</b> | <b>100.0</b> | <b>6,544,350</b> | <b>99</b> | <b>6,544,350</b> | <b>100.0</b> |
| C07          | Agency Transfer   | 580,818          | 16        | 7,124,427        | 108.9        | 582,305          | 16        | 7,126,655        | 108.9        |
| C08          | Technology        | 53,215           | 0         | 7,177,642        | 109.7        | 0                | 0         | 7,126,655        | 108.9        |
| C10          | Reclass           | 0                | 0         | 7,177,642        | 109.7        | 0                | 0         | 7,126,655        | 108.9        |

### Justification

|     |   |
|-----|---|
| C07 | Reflect the increase Regular Salaries and Personal Services Matching associated with the transfer of 16 Little Rock Veteran Home positions.   |
| C08 | Reflects \$53,215 increase in appropriation in Capital Outlay in FY14 to purchase an IMAR - Electronic Pharmaceutical Dispensing and Recording System for the Fayetteville home. The acquisition of the IMAR is included in the Agency's IT Plan under the IT Support Costs/Hardware section of the FY14 IT Plan and the IT Support Costs/Contracted Services section of the FY14/15 IT Plan. |
| C10 | Reflects the Agency's Request to reclass the Maintenance Assistant (C108) position to Institutional Services Supervisor (C104).   |

## **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 cost of continuing land improvement projects anticipated by the Agency. The request is 100% funded by burial plot allowances and Federal grants. No general revenue funding will be required for this appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NVA - ADVA Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                       |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|---------------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                       |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | 2013-2014                                   |                  |                  | 2014-2015                                   |                  |                  |
|                                       |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| 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                 | 0   | 130,000          | 130,000          | 0   | 130,000          | 130,000          |
| <b>Total</b>                          |         | <b>67,861</b>       | <b>145,000</b>      | <b>145,000</b>          | <b>15,000</b>                               | <b>145,000</b>   | <b>145,000</b>   | <b>15,000</b>                               | <b>145,000</b>   | <b>145,000</b>   |
| <b>Funding Sources</b>                |         |                     |                     |                         |   |                  |                  |   |                  |                  |
| 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             |                         | 160,400                                     | 290,400          | 290,400          | 160,400                                     | 290,400          | 290,400          |
| Intra-agency Fund Transfer            | 4000317 | (109,030)           | (196,943)           |                         | 0   | 0                | 0                | 0   | 0                | 0                |
| <b>Total Funding</b>                  |         | <b>253,665</b>      | <b>279,261</b>      |                         | <b>294,661</b>                              | <b>424,661</b>   | <b>424,661</b>   | <b>440,061</b>                              | <b>570,061</b>   | <b>570,061</b>   |
| <b>Excess Appropriation/(Funding)</b> |         | <b>(185,804)</b>    | <b>(134,261)</b>    |                         | <b>(279,661)</b>                            | <b>(279,661)</b> | <b>(279,661)</b> | <b>(425,061)</b>                            | <b>(425,061)</b> | <b>(425,061)</b> |
| <b>Grand Total</b>                    |         | <b>67,861</b>       | <b>145,000</b>      |                         | <b>15,000</b>                               | <b>145,000</b>   | <b>145,000</b>   | <b>15,000</b>                               | <b>145,000</b>   | <b>145,000</b>   |

## Change Level by Appropriation

**Appropriation:** 38S - Veterans' Cemeteries - Cash In Treasury  
**Funding Sources:** NVA - ADVA Cash in Treasury

### Agency Request

| Change Level |                   | 2013-2014     | Pos      | Cumulative    | % of BL      | 2014-2015     | Pos      | Cumulative    | % of BL      |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>100.0</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>100.0</b> |
| C01          | Existing Program  | 130,000       | 0        | 145,000       | 966.7        | 130,000       | 0        | 145,000       | 966.7        |

### Executive Recommendation

| Change Level |                   | 2013-2014     | Pos      | Cumulative    | % of BL      | 2014-2015     | Pos      | Cumulative    | % of BL      |
|--------------|-------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>100.0</b> | <b>15,000</b> | <b>0</b> | <b>15,000</b> | <b>100.0</b> |
| C01          | Existing Program  | 130,000       | 0        | 145,000       | 966.7        | 130,000       | 0        | 145,000       | 966.7        |

### Justification

|     |   |  |  |  |  |  |  |  |  |
|-----|---|--|--|--|--|--|--|--|--|
| C01 | \$130,000 increase in Capital Outlay for each of the biennium to cover cost of continuing land improvement projects anticipated by the Agency. The request is 100% funded by burial plot allowances and no general revenue funding will be required for this appropriation. |  |  |  |  |  |  |  |  |
|-----|---|--|--|--|--|--|--|--|--|

## **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 in FY14 and \$113,289 in 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 Grasshoper Lawnmower (\$12,367), and a Kubota Tractor (\$30,015).

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

## Appropriation Summary

**Appropriation:** 490 - Veterans' Cemeteries - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                |                | Agency Request and Executive Recommendation |                |                |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|----------------|----------------|---|----------------|----------------|
|                                |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | 2013-2014                                   |                |                | 2014-2015                                   |                |                |
|                                |         |                     |                     |                         | Base Level                                  | Agency         | Executive      | Base Level                                  | Agency         | Executive      |
| Regular Salaries               | 5010000 | 308,277             | 342,127             | 343,021                 | 342,127                                     | 421,607        | 421,607        | 342,727                                     | 422,307        | 422,307        |
| <b>#Positions</b>              |         | <b>12</b>           | <b>12</b>           | <b>12</b>               | <b>12</b>                                   | <b>15</b>      | <b>15</b>      | <b>12</b>                                   | <b>15</b>      | <b>15</b>      |
| Personal Services Matching     | 5010003 | 128,534             | 137,622             | 132,589                 | 140,502                                     | 174,186        | 174,186        | 140,644                                     | 174,353        | 174,353        |
| 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                       | 0   | 3,000          | 3,000          | 0   | 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                       | 0   | 109,510        | 0              | 0   | 0              | 0              |
| <b>Total</b>                   |         | <b>541,478</b>      | <b>585,899</b>      | <b>581,760</b>          | <b>588,779</b>                              | <b>814,453</b> | <b>704,943</b> | <b>589,521</b>                              | <b>705,810</b> | <b>705,810</b> |
| <b>Funding Sources</b>         |         |                     |                     |                         |   |                |                |   |                |                |
| General Revenue                | 4000010 | 541,478             | 358,549             |                         | 588,779                                     | 814,453        | 704,943        | 589,521                                     | 705,810        | 705,810        |
| 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              |
| <b>Total Funding</b>           |         | <b>541,478</b>      | <b>585,899</b>      |                         | <b>588,779</b>                              | <b>814,453</b> | <b>704,943</b> | <b>589,521</b>                              | <b>705,810</b> | <b>705,810</b> |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0   | 0              | 0              | 0   | 0              | 0              |
| <b>Grand Total</b>             |         | <b>541,478</b>      | <b>585,899</b>      |                         | <b>588,779</b>                              | <b>814,453</b> | <b>704,943</b> | <b>589,521</b>                              | <b>705,810</b> | <b>705,810</b> |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Intra-agency Fund Transfer represents a transfer of cash funds from 38S - Veterans' Cemeteries.

## Change Level by Appropriation

**Appropriation:** 490 - Veterans' Cemeteries - State  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

| Change Level |                   | 2013-2014      | Pos       | Cumulative     | % of BL      | 2014-2015      | Pos       | Cumulative     | % of BL      |
|--------------|-------------------|----------------|-----------|----------------|--------------|----------------|-----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>588,779</b> | <b>12</b> | <b>588,779</b> | <b>100.0</b> | <b>589,521</b> | <b>12</b> | <b>589,521</b> | <b>100.0</b> |
| C01          | Existing Program  | 112,510        | 0         | 701,289        | 119.1        | 3,000          | 0         | 592,521        | 100.5        |
| C07          | Agency Transfer   | 113,164        | 3         | 814,453        | 138.3        | 113,289        | 3         | 705,810        | 119.7        |

### Executive Recommendation

| Change Level |                   | 2013-2014      | Pos       | Cumulative     | % of BL      | 2014-2015      | Pos       | Cumulative     | % of BL      |
|--------------|-------------------|----------------|-----------|----------------|--------------|----------------|-----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>588,779</b> | <b>12</b> | <b>588,779</b> | <b>100.0</b> | <b>589,521</b> | <b>12</b> | <b>589,521</b> | <b>100.0</b> |
| C01          | Existing Program  | 3,000          | 0         | 591,779        | 100.5        | 3,000          | 0         | 592,521        | 100.5        |
| C07          | Agency Transfer   | 113,164        | 3         | 704,943        | 119.7        | 113,289        | 3         | 705,810        | 119.7        |

### Justification

|     |   |
|-----|---|
| C01 | Reflects a \$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 and \$109,510 increase in Capital Outlay for FY14 to cover the cost of replacing necessary equipment. |
| C07 | Reflects the increase in Regular Salaries and Personal Services Matching associated with the transfer of three (3) position from the discontinued Little Rock Veteran Home.   |

## **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 and 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.

# Appropriation Summary

**Appropriation:** 81H - Military Funeral Honor

**Funding Sources:** SMF - Funeral Honor

## Historical Data

## Agency Request and Executive Recommendation

| Commitment Item                | Historical Data     |                     |                         | 2013-2014  |          |           | 2014-2015  |          |           |
|--------------------------------|---------------------|---------------------|-------------------------|------------|----------|-----------|------------|----------|-----------|
|                                | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | Base Level | Agency   | Executive | Base Level | Agency   | Executive |
| Military Honors 5900046        | 0                   | 0                   | 0                       | 0          | 100,000  | 100,000   | 0          | 100,000  | 100,000   |
| Total                          | 0                   | 0                   | 0                       | 0          | 100,000  | 100,000   | 0          | 100,000  | 100,000   |
| <b>Funding Sources</b>         |                     |                     |                         |            |          |           |            |          |           |
| 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              |                         | 0          | 100,000  | 100,000   | 0          | 100,000  | 100,000   |
| Total Funding                  | 24,090              | 52,652              |                         | 52,652     | 152,652  | 152,652   | 52,652     | 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                   |                         | 0          | 100,000  | 100,000   | 0          | 100,000  | 100,000   |

Program is currently appropriated through Capital Reappropriation.

## Change Level by Appropriation

**Appropriation:** 81H - Military Funeral Honor  
**Funding Sources:** SMF - Funeral Honor

### Agency Request

| Change Level |                  | 2013-2014 | Pos | Cumulative | % of BL | 2014-2015 | Pos | Cumulative | % of BL |
|--------------|------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| C01          | Existing Program | 100,000   | 0   | 100,000    | 100.0   | 100,000   | 0   | 100,000    | 100.0   |

### Executive Recommendation

| Change Level |                  | 2013-2014 | Pos | Cumulative | % of BL | 2014-2015 | Pos | Cumulative | % of BL |
|--------------|------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| C01          | Existing Program | 100,000   | 0   | 100,000    | 100.0   | 100,000   | 0   | 100,000    | 100.0   |

### Justification

|     |  |
|-----|--|
| C01 | Reflects the Agency's request to include the appropriation within the biennial budget. |
|-----|--|

## **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 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 to discontinue the appropriation for the biennium due to the phase-out of all services provided by the Little Rock home. The transition of all residents is expected to be complete by the end of FY13. Additionally, the Agency is requesting to transfer 25 positions to other divisions within the Agency.

The Executive Recommendations provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 225 - Veterans' Home Division - State

**Funding Sources:** HUA - Miscellaneous Agencies Fund

## Historical Data

## Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | 2013-2014        |          |           | 2014-2015        |          |           |
|--------------------------------|---------|---------------------|---------------------|-------------------------|------------------|----------|-----------|------------------|----------|-----------|
|                                |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | Base Level       | Agency   | Executive | Base Level       | Agency   | Executive |
| Regular Salaries               | 5010000 | 2,432,441           | 2,356,977           | 2,680,898               | 2,367,080        | 0        | 0         | 2,370,580        | 0        | 0         |
| <b>#Positions</b>              |         | <b>87</b>           | <b>80</b>           | <b>89</b>               | <b>81</b>        | <b>0</b> | <b>0</b>  | <b>81</b>        | <b>0</b> | <b>0</b>  |
| Extra Help                     | 5010001 | 28,798              | 31,000              | 31,000                  | 31,000           | 0        | 0         | 31,000           | 0        | 0         |
| <b>#Extra Help</b>             |         | <b>4</b>            | <b>7</b>            | <b>7</b>                | <b>7</b>         | <b>0</b> | <b>0</b>  | <b>7</b>         | <b>0</b> | <b>0</b>  |
| Personal Services Matching     | 5010003 | 977,573             | 942,687             | 1,028,648               | 960,415          | 0        | 0         | 961,248          | 0        | 0         |
| Overtime                       | 5010006 | 14,277              | 18,000              | 18,000                  | 18,000           | 0        | 0         | 18,000           | 0        | 0         |
| Operating Expenses             | 5020002 | 537,726             | 500,025             | 590,738                 | 500,025          | 0        | 0         | 500,025          | 0        | 0         |
| Conference & Travel Expenses   | 5050009 | 1,736               | 5,000               | 5,000                   | 5,000            | 0        | 0         | 5,000            | 0        | 0         |
| Professional Fees              | 5060010 | 44,350              | 64,275              | 64,275                  | 64,275           | 0        | 0         | 64,275           | 0        | 0         |
| Data Processing                | 5090012 | 0                   | 0                   | 0                       | 0                | 0        | 0         | 0                | 0        | 0         |
| Refunds/Reimbursements         | 5110014 | 160,801             | 75,000              | 160,801                 | 75,000           | 0        | 0         | 75,000           | 0        | 0         |
| Capital Outlay                 | 5120011 | 0                   | 0                   | 0                       | 0                | 0        | 0         | 0                | 0        | 0         |
| <b>Total</b>                   |         | <b>4,197,702</b>    | <b>3,992,964</b>    | <b>4,579,360</b>        | <b>4,020,795</b> | <b>0</b> | <b>0</b>  | <b>4,025,128</b> | <b>0</b> | <b>0</b>  |
| <b>Funding Sources</b>         |         |                     |                     |                         |                  |          |           |                  |          |           |
| General Revenue                | 4000010 | 694,137             | 649,469             |                         | 800,901          | 0        | 0         | 801,678          | 0        | 0         |
| Merit Adjustment Fund          | 4000055 | 120,209             | 47,626              |                         | 0                | 0        | 0         | 0                | 0        | 0         |
| General Improvement Fund       | 4000265 | 0                   | 866,316             |                         | 0                | 0        | 0         | 0                | 0        | 0         |
| Intra-agency Fund Transfer     | 4000317 | 3,383,356           | 2,429,553           |                         | 3,219,894        | 0        | 0         | 3,223,450        | 0        | 0         |
| <b>Total Funding</b>           |         | <b>4,197,702</b>    | <b>3,992,964</b>    |                         | <b>4,020,795</b> | <b>0</b> | <b>0</b>  | <b>4,025,128</b> | <b>0</b> | <b>0</b>  |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0                | 0        | 0         | 0                | 0        | 0         |
| <b>Grand Total</b>             |         | <b>4,197,702</b>    | <b>3,992,964</b>    |                         | <b>4,020,795</b> | <b>0</b> | <b>0</b>  | <b>4,025,128</b> | <b>0</b> | <b>0</b>  |

General Improvement Funds include a Rainy Day Fund award of \$587,003 that was utilized to reimburse overcharged veterans and an additional \$279,313 to cover the associated shortfalls. APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.

## Change Level by Appropriation

**Appropriation:** 225 - Veterans' Home Division - State  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

| Change Level |                     | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|---------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>4,020,795</b> | <b>81</b> | <b>4,020,795</b> | <b>100.0</b> | <b>4,025,128</b> | <b>81</b> | <b>4,025,128</b> | <b>100.0</b> |
| C03          | Discontinue Program | (3,046,080)      | (56)      | 974,715          | 24.2         | (3,048,803)      | (56)      | 976,325          | 24.3         |
| C07          | Agency Transfer     | (974,715)        | (25)      | 0                | 0.0          | (976,325)        | (25)      | 0                | 0.0          |

### Executive Recommendation

| Change Level |                     | 2013-2014        | Pos       | Cumulative       | % of BL      | 2014-2015        | Pos       | Cumulative       | % of BL      |
|--------------|---------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>4,020,795</b> | <b>81</b> | <b>4,020,795</b> | <b>100.0</b> | <b>4,025,128</b> | <b>81</b> | <b>4,025,128</b> | <b>100.0</b> |
| C03          | Discontinue Program | (3,046,080)      | (56)      | 974,715          | 24.2         | (3,048,803)      | (56)      | 976,325          | 24.3         |
| C07          | Agency Transfer     | (974,715)        | (25)      | 0                | 0.0          | (976,325)        | (25)      | 0                | 0.0          |

### Justification

|     |   |
|-----|---|
| C03 | The agency is requesting no appropriation due to the phase-out of the Little Rock which is expected to be completed by the end of FY13. |
| C07 | Reflects the requested transfer of 25 positions to the Fayetteville Home, Veteran Cemeteries, and Administrative Division.              |

## **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.

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 to discontinue this appropriation because the Little Rock Veteran Home will be closed by the end of FY13.

The Executive Recommendation is for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** NVA - ADVA Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | 2011-2012      | 2012-2013     | 2012-2013      | 2013-2014     |          |           | 2014-2015     |          |           |
|--------------------------------|---------|----------------|---------------|----------------|---------------|----------|-----------|---------------|----------|-----------|
|                                |         | Actual         | Budget        | Authorized     | Base Level    | Agency   | Executive | Base Level    | Agency   | Executive |
| Operating Expenses             | 5020002 | 46,156         | 47,092        | 150,000        | 47,092        | 0        | 0         | 47,092        | 0        | 0         |
| 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 | 40,567         | 50,000        | 142,245        | 50,000        | 0        | 0         | 50,000        | 0        | 0         |
| Capital Outlay                 | 5120011 | 0              | 0             | 0              | 0             | 0        | 0         | 0             | 0        | 0         |
| <b>Total</b>                   |         | <b>86,723</b>  | <b>97,092</b> | <b>292,245</b> | <b>97,092</b> | <b>0</b> | <b>0</b>  | <b>97,092</b> | <b>0</b> | <b>0</b>  |
| <b>Funding Sources</b>         |         |                |               |                |               |          |           |               |          |           |
| Fund Balance                   | 4000005 | 42             | 45,022        |                | 0             | 0        | 0         | 0             | 0        | 0         |
| Cash Fund                      | 4000045 | 1,281,321      | 1,019,876     |                | 97,092        | 0        | 0         | 97,092        | 0        | 0         |
| Intra-agency Fund Transfer     | 4000317 | (3,232,733)    | (3,058,498)   |                | 0             | 0        | 0         | 0             | 0        | 0         |
| VA Reimbursement               | 4000731 | 2,083,115      | 2,090,692     |                | 0             | 0        | 0         | 0             | 0        | 0         |
| <b>Total Funding</b>           |         | <b>131,745</b> | <b>97,092</b> |                | <b>97,092</b> | <b>0</b> | <b>0</b>  | <b>97,092</b> | <b>0</b> | <b>0</b>  |
| Excess Appropriation/(Funding) |         | (45,022)       | 0             |                | 0             | 0        | 0         | 0             | 0        | 0         |
| <b>Grand Total</b>             |         | <b>86,723</b>  | <b>97,092</b> |                | <b>97,092</b> | <b>0</b> | <b>0</b>  | <b>97,092</b> | <b>0</b> | <b>0</b>  |

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.

## Change Level by Appropriation

**Appropriation:** 38R - LR Veterans' Home - Cash In Treasury  
**Funding Sources:** NVA - ADVA Cash in Treasury

### Agency Request

| Change Level |                     | 2013-2014     | Pos      | Cumulative    | % of BL      | 2014-2015     | Pos      | Cumulative    | % of BL      |
|--------------|---------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>97,092</b> | <b>0</b> | <b>97,092</b> | <b>100.0</b> | <b>97,092</b> | <b>0</b> | <b>97,092</b> | <b>100.0</b> |
| C03          | Discontinue Program | (97,092)      | 0        | 0             | 0.0          | (97,092)      | 0        | 0             | 0.0          |

### Executive Recommendation

| Change Level |                     | 2013-2014     | Pos      | Cumulative    | % of BL      | 2014-2015     | Pos      | Cumulative    | % of BL      |
|--------------|---------------------|---------------|----------|---------------|--------------|---------------|----------|---------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>97,092</b> | <b>0</b> | <b>97,092</b> | <b>100.0</b> | <b>97,092</b> | <b>0</b> | <b>97,092</b> | <b>100.0</b> |
| C03          | Discontinue Program | (97,092)      | 0        | 0             | 0.0          | (97,092)      | 0        | 0             | 0.0          |

### Justification

|     |   |
|-----|---|
| C03 | The Agency is requesting to discontinue this appropriation due to the phase-down of all services provided at the Little Rock home and its anticipated closure by the end of FY13. |
|-----|---|

## **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 Agency is requesting to discontinue this appropriation for the biennium because all phases of construction are anticipated to be completed during FY13.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FVV - Birdeye Cemetery - Federal

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                |         | Historical Data     |                     |                         | 2013-2014        |          |           | 2014-2015        |          |           |
|--------------------------------|---------|---------------------|---------------------|-------------------------|------------------|----------|-----------|------------------|----------|-----------|
|                                |         | 2011-2012<br>Actual | 2012-2013<br>Budget | 2012-2013<br>Authorized | Base Level       | Agency   | Executive | Base Level       | Agency   | Executive |
| Operating Expenses             | 5020002 | 2,962,841           | 0                   | 0                       | 0                | 0        | 0         | 0                | 0        | 0         |
| Professional Fees              | 5060010 | 42,962              | 0                   | 0                       | 0                | 0        | 0         | 0                | 0        | 0         |
| Construction                   | 5090005 | 0                   | 7,139,250           | 7,139,250               | 7,139,250        | 0        | 0         | 7,139,250        | 0        | 0         |
| Capital Outlay                 | 5120011 | 178,577             | 0                   | 0                       | 0                | 0        | 0         | 0                | 0        | 0         |
| <b>Total</b>                   |         | <b>3,184,380</b>    | <b>7,139,250</b>    | <b>7,139,250</b>        | <b>7,139,250</b> | <b>0</b> | <b>0</b>  | <b>7,139,250</b> | <b>0</b> | <b>0</b>  |
| <b>Funding Sources</b>         |         |                     |                     |                         |                  |          |           |                  |          |           |
| Federal Revenue                | 4000020 | 3,184,380           | 7,139,250           |                         | 7,139,250        | 0        | 0         | 7,139,250        | 0        | 0         |
| <b>Total Funding</b>           |         | <b>3,184,380</b>    | <b>7,139,250</b>    |                         | <b>7,139,250</b> | <b>0</b> | <b>0</b>  | <b>7,139,250</b> | <b>0</b> | <b>0</b>  |
| Excess Appropriation/(Funding) |         | 0                   | 0                   |                         | 0                | 0        | 0         | 0                | 0        | 0         |
| <b>Grand Total</b>             |         | <b>3,184,380</b>    | <b>7,139,250</b>    |                         | <b>7,139,250</b> | <b>0</b> | <b>0</b>  | <b>7,139,250</b> | <b>0</b> | <b>0</b>  |

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.

## Change Level by Appropriation

**Appropriation:** 85L - Arkansas State Veterans' Cemetery - Birdeye  
**Funding Sources:** FVV - Birdeye Cemetery - Federal

### Agency Request

| Change Level |                     | 2013-2014        | Pos      | Cumulative       | % of BL      | 2014-2015        | Pos      | Cumulative       | % of BL      |
|--------------|---------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>7,139,250</b> | <b>0</b> | <b>7,139,250</b> | <b>100.0</b> | <b>7,139,250</b> | <b>0</b> | <b>7,139,250</b> | <b>100.0</b> |
| C03          | Discontinue Program | (7,139,250)      | 0        | 0                | 0.0          | (7,139,250)      | 0        | 0                | 0.0          |

### Executive Recommendation

| Change Level |                     | 2013-2014        | Pos      | Cumulative       | % of BL      | 2014-2015        | Pos      | Cumulative       | % of BL      |
|--------------|---------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| <b>BL</b>    | <b>Base Level</b>   | <b>7,139,250</b> | <b>0</b> | <b>7,139,250</b> | <b>100.0</b> | <b>7,139,250</b> | <b>0</b> | <b>7,139,250</b> | <b>100.0</b> |
| C03          | Discontinue Program | (7,139,250)      | 0        | 0                | 0.0          | (7,139,250)      | 0        | 0                | 0.0          |

### Justification

|     |   |
|-----|---|
| C03 | Reflects the Agency's Request to discontinue the appropriation for the biennium because all phases of construction are anticipated to be completed during FY13. |
|-----|---|