

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

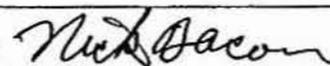
Appropriation 224 – Department of Veterans Affairs

Funding Source – General Revenue

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

The change in CH 04 – Aid to County Veterans Service Officers Program assists the 75 counties in paying salaries and/or other expenses of the County Veterans Service Officers. The CVSO's assist the veterans in each county with their expert assistance regardless of where they live. Regional and statewide training conferences need to be conducted on a scheduled basis by the Arkansas Department of Veterans Affairs to insure all Federal mandated policies, procedures and programs are properly developed and administered that provides the best services to our states veterans, their families and widows. We are asking for a 5% increase to cover needed training sessions, two statewide conferences, and to cover other various price increases.

The change in CH 02 – we are requesting an increase in postage due to an increase in postage rate from 34 cents to 37 cents effective July 1, 2002 and because of a higher volume of mail to our CVSO's and veterans clients. Network services will be increased due to us needing more lines. We need more computer supplies for our service officers to be updated to Office 2000 to be compatible with the system that the Federal Department of Veterans Affairs is going to in the very near future, to cover data service charges, computer lines (at present lines are shared), software and other miscellaneous items.

<b>AGENCY</b> Arkansas Department of Veterans Affairs	<b>DIRECTOR</b>  Nick D. Bacon	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> <b>224</b>
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

Appropriation 225 – Arkansas Veterans Home

Funding Source – General Revenues

The Arkansas Veterans Home was founded in Little Rock in 1980 and it provides a meaningful living environment for honorably discharged wartime and/or service connected disabled veterans. Individuals pay a maintenance fee and the United States Department of Veterans Affairs reimburses the home a per diem rate.

We are requesting an increase in Operating expenses-CH02 that will cover the price increases for contractual food services and building maintenance costs. The cost for Food Services is increasing and we must be able to meet the needs of the residents of the Home. The building is in need of some major repairs to the roof, walls, ceiling and other structural repairs.

We request additional funding for overtime costs-CH06 when nursing staff members have to work due to others illnesses, vacations, inclement weather, staff shortages or other unexpected reasons. The law requires that the Veterans Home have so many of each staff workers per each 8-hour shift.

We request an increase in the Professional Services fees and Medical Fees-CH10. The rising costs in these areas of health care have affected us as well as the public nursing homes. We need to be able to pay a competitive and fair labor market rate for the services of a Doctor, Pharmacist and Dietician for our residents at the Veterans Home.

We are also requesting additional money in the amount of \$130,000.00 that is to be used for paying the 'Bed Tax'.

AGENCY Arkansas Department of Veterans Affairs	DIRECTOR <i>Nick Bacon</i> Nick D. Bacon	AGENCY PROGRAM COMMENTARY	PAGE 225
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

Appropriation 490 – Arkansas State Veterans Cemetery

Funding Source – General Revenues

The Arkansas State Veterans Cemetery has become fully operational at this time. There are still a few areas that the contractor must fulfill and/or complete as of this date.

We are requesting that another position be added to the Cemetery staff. This is a Grade 15, Equipment Mechanic. This position is needed for to aid in the upkeep of the cemetery grounds as well as for the maintenance and repair of the various types of equipment and machinery used there.

<b>AGENCY</b> Arkansas Department of Veterans Affairs	<b>DIRECTOR</b> <i>Nick D. Bacon</i> Nick D. Bacon	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> <b>226</b>
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

Appropriation D10 – Veterans Home Cash

This appropriation is used to make refunds or transfers of the fee charged for the services provided 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 \$2,362,393. The request for \$223,702 in FY04 and \$272,024 in FY05 reflects the income necessary to support the Veterans Home. The funds will be derived from increases in per diem rates and maintenance fees.

<b>AGENCY</b> Arkansas Department of Veterans Affairs	<b>DIRECTOR</b> <i>Nick Bacon</i> Nick D. Bacon	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> <b>227</b>
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF VETERANS AFFAIRS  
FOR THE YEAR ENDED JUNE 30, 2000

Findings

None

Recommendations

None

SA1038500

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0385 AR DEPT OF VETERAN AFFAIRS

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	23	18	41	40%
BLACK EMPLOYEES	12	49	61	60%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF			61	60%
DATE			TOTAL MINORITIES	
			102	100%
			TOTAL EMPLOYEES	

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 2002**

**AGENCY:** Department of Veterans Affairs (0385)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
D 10	\$523,033.43	Checking	US Bank	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY:** Arkansas Department of Veteran Affairs

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				231

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Department Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
Agency Code 385

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
224	Veteran Affairs	1,030,392	23	1,113,921	23	1,160,931	23	1,181,486	23	1,160,931	23	1,181,486	23
225	Veteran's Home	2,847,546	79	2,901,504	79	3,192,850	79	3,250,376	79	3,192,850	79	3,250,376	79
490	State Veteran's Cemetery	145,405	5	201,901	5	234,681	6	239,031	6	234,681	6	239,031	6
D10	Veteran's Home Cash	2,362,393	0	2,362,393	0	2,656,714	0	2,706,399	0	2,656,714	0	2,706,399	0
<b>Grand Total</b>		<b>6,385,736</b>	<b>107</b>	<b>6,579,718</b>	<b>107</b>	<b>7,245,176</b>	<b>108</b>	<b>7,377,292</b>	<b>108</b>	<b>7,245,176</b>	<b>108</b>	<b>7,377,292</b>	<b>108</b>

Funding Sources		Actual		Budget		AR Year 1		AR Year 2		ER Year 1		ER Year 2	
Name	Code		% of Total										
Fund Balance	4000005	1,245,811	18.0	523,033	7.5	423,699	5.6	324,365	4.3	423,699	5.6	324,365	4.3
General Revenue	4000010	1,650,343	23.9	1,711,410	24.4	1,931,748	25.5	1,964,494	25.8	1,931,748	25.5	1,964,494	25.8
Fees & Federal Reimbursements	4000060	4,012,615	58.1	4,768,975	68.1	5,214,094	68.9	5,313,464	69.9	5,214,094	68.9	5,313,464	69.9
<b>Total Funding</b>		<b>6,908,769</b>	<b>100.0</b>	<b>7,003,418</b>	<b>100.0</b>	<b>7,569,541</b>	<b>100.0</b>	<b>7,602,323</b>	<b>100.0</b>	<b>7,569,541</b>	<b>100.0</b>	<b>7,602,323</b>	<b>100.0</b>
Excess Appro/(Funding)		(523,033)		(423,700)		(324,365)		(225,031)		(324,365)		(225,031)	
<b>Grand Total</b>		<b>6,385,736</b>		<b>6,579,718</b>		<b>7,245,176</b>		<b>7,377,292</b>		<b>7,245,176</b>		<b>7,377,292</b>	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE  Arkansas Department of Veteran Affairs (385)	2001-03 Expenditures			2003-05 Biennium Request				2003-05 Executive Recommendation				
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Veteran Services Veteran's Home	\$ 1,175,797 5,209,939		\$ 1,315,822 5,263,897	28 79	\$ 1,395,612 5,849,564	29 79	\$ 1,420,517 5,956,775	29 79	\$ 1,395,612 5,849,564	29 79	\$ 1,420,517 5,956,775	29 79
<b>TOTALS</b>	<b>\$6,385,736</b>		<b>\$6,579,719</b>	<b>107</b>	<b>\$7,245,176</b>	<b>108</b>	<b>\$7,377,292</b>	<b>108</b>	<b>\$7,245,176</b>	<b>108</b>	<b>\$7,377,292</b>	<b>108</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$1,245,811	18.0%	\$523,033	7.5%	\$423,699	5.6%	\$324,365	4.3%	\$423,699	5.6%	\$324,365	4.3%
General Revenues	1,650,343	23.9%	1,711,410	24.4%	1,931,748	25.5%	1,964,494	25.8%	1,931,748	25.5%	1,964,494	25.8%
Fees & Federal Reimbursement	4,012,615	58.1%	4,768,975	68.1%	5,214,094	68.9%	5,313,464	69.9%	5,214,094	68.9%	5,313,464	68.4%
Total Funding	6,908,769	100.0%	7,003,418	100.0%	7,569,541	100.0%	7,602,323	100.0%	7,569,541	100.0%	7,602,323	100.0%
Excess Appr./ (Funding)	(523,033)		(423,699)		(324,365)		(225,031)		(324,365)		(225,031)	
<b>TOTAL</b>	<b>\$6,385,736</b>		<b>\$6,579,719</b>		<b>\$7,245,176</b>		<b>\$7,377,292</b>		<b>\$7,245,176</b>		<b>\$7,377,292</b>	
DEPARTMENT	DIRECTOR						DEPARTMENT PROGRAM SUMMARY					
ARKANSAS DEPARTMENT OF VETERAN AFFAIRS-385	Nick Bacon											

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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.

The Base Level request is \$1,139,941 for FY04 and \$1,160,496 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

Change Level requests of the agency are as follows: an increase in Operating Expenses of \$7,490 each year to cover various price increases along with the additional costs for purchasing needed equipment to be compatible and have access to a new computer system for the federal Department of Veteran's Affairs. Also an increase in the Aid to County Office line item of \$13,500 in each year is needed to address increased expenses and to conduct two training sessions for the service officers.

Currently, the State pays 1/3<sup>rd</sup> 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.

The Executive Recommendation provides for the Agency Request.

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	234

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name            ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code            385  
 Appropriation Name     Veteran Affairs  
 Appropriation Code     224  
 Fund Name                Veteran Affairs-Veterans Services  
 Fund Code                HUA2201

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	587,257	628,891	23	669,730	23	645,870	23	0	0	645,870	23	663,309	23	0	0	663,309	23	645,870	23	663,309	23
Personal Serv Match	166,052	180,656	0	186,777	0	192,697	0	0	0	192,697	0	195,813	0	0	0	195,813	0	192,697	0	195,813	0
Operating Expenses	26,267	28,874	0	28,874	0	28,874	0	7,490	0	36,364	0	28,874	0	7,490	0	36,364	0	36,364	0	36,364	0
Travel-Conferences	1,059	2,500	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0	2,500	0	2,500	0
Capital Outlay	2,340	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	2,430	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Aid to County Office	244,987	270,000	0	270,250	0	270,000	0	13,500	0	283,500	0	270,000	0	13,500	0	283,500	0	283,500	0	283,500	0
<b>Grand Total</b>	<b>1,030,392</b>	<b>1,113,921</b>	<b>23</b>	<b>1,181,131</b>	<b>23</b>	<b>1,139,941</b>	<b>23</b>	<b>20,990</b>	<b>0</b>	<b>1,160,931</b>	<b>23</b>	<b>1,160,496</b>	<b>23</b>	<b>20,990</b>	<b>0</b>	<b>1,181,486</b>	<b>23</b>	<b>1,160,931</b>	<b>23</b>	<b>1,181,486</b>	<b>23</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
General Revenue	1,030,392	1,113,921	*****	1,139,941	*****	1,160,496	*****	1,160,931	*****
Total Funding	1,030,392	1,113,921	*****	1,139,941	*****	1,160,496	*****	1,160,931	*****
Excess Appor(Funding)	0	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>1,030,392</b>	<b>1,113,921</b>	<b>*****</b>	<b>1,139,941</b>	<b>*****</b>	<b>1,160,496</b>	<b>*****</b>	<b>1,160,931</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran Affairs-General Revenue  
 Appropriation Code            224  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	587,257	628,891	23	669,730	23
Personal Serv Match	5010003	166,052	180,656	0	186,777	0
Operating Expenses	5020002	26,267	28,874	0	28,874	0
Travel-Conferences	5050009	1,059	2,500	0	2,500	0
Capital Outlay	5120011	2,340	3,000	0	3,000	0
Prof. Fees & Serv.	5060010	2,430	0	0	0	0
Aid to County Office	5100004	244,987	270,000	0	270,250	0
<b>Grand Total</b>		<b>1,030,392</b>	<b>1,113,921</b>	<b>23</b>	<b>1,161,131</b>	<b>23</b>

Funding Sources						
Name	Code					
General Revenue	4000010	1,030,392	1,113,921	*****	*****	*****
Total Funding		1,030,392	1,113,921	*****	*****	*****
Excess Appro/(Funding)		1,030,392	1,113,921	*****	*****	*****
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code            385  
 Appropriation Name    Veteran Affairs-General Revenue  
 Appropriation Code    224  
 Fund Name              State General Services  
 Fund Code              HUA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	645,870	23	0	0	645,870	23	663,309	23	0	0	663,309	23
Personal Serv Match	5010003	192,697	0	0	0	192,697	0	195,813	0	0	0	195,813	0
Operating Expenses	5020002	28,874	0	7,490	0	36,364	0	28,874	0	7,490	0	36,364	0
Travel-Conferences	5050009	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Aid to County Office	5100004	270,000	0	13,500	0	283,500	0	270,000	0	13,500	0	283,500	0
<b>Grand Total</b>		<b>1,139,941</b>	<b>23</b>	<b>20,990</b>	<b>0</b>	<b>1,160,931</b>	<b>23</b>	<b>1,160,496</b>	<b>23</b>	<b>20,990</b>	<b>0</b>	<b>1,181,486</b>	<b>23</b>

Funding Sources													
Name	Code												
General Revenue	4000010	1,139,941	*****	20,990	*****	1,160,931	*****	1,160,496	*****	20,990	*****	1,181,486	*****
Total Funding		1,139,941	*****	20,990	*****	1,160,931	*****	1,160,496	*****	20,990	*****	1,181,486	*****
Excess Appro(Funding)		1,139,941	*****	20,990	*****	1,160,931	*****	1,160,496	*****	20,990	*****	1,181,486	*****
Grand Total		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran Affairs-General Revenue  
 Appropriation Code            224  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	645,870	23	663,309	23	0	0	0	0
Personal Serv Match	5010003	192,697	0	195,813	0	0	0	0	0
Operating Expenses	5020002	36,364	0	36,364	0	0	0	0	0
Travel-Conferences	5050009	2,500	0	2,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0	0	0	0
Aid to County Office	5100004	283,500	0	283,500	0	0	0	0	0
<b>Grand Total</b>		<b>1,160,931</b>	<b>23</b>	<b>1,181,486</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
General Revenue	4000010	1,160,931	*****	1,181,486	*****	0	*****	0	*****
Total Funding		1,160,931	*****	1,181,486	*****	0	*****	0	*****
Excess Appro/(Funding)		1,160,931	*****	1,181,486	*****	0	*****	0	*****
Grand Total		0	*****	0	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name Veteran Affairs  
 Appropriation Code 224  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
		BL Base Level	Total	1,030,392	1,113,921	23	1,139,941	23	1,160,498	23	1,139,941	23	1,160,498	23	0	0	0	0
1	The agency is requesting \$3,000.00 in Operating Expenses for the purchase of the needed equipment that will allow the Agency to be competitive and have access to the new computer system that the federal Department of Veteran's Affairs is bringing on line this year. This must be done so that the staff will be able to view, obtain and prepare the hearing officers as well as the Board for decisions regarding Veteran's benefits.	C01	310201 DIRECTOR	0	0	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0
		C01	Total	0	0	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0
2	Agency is requesting additional \$13,500.00 in Grants/Aid to counties to cover the rising costs of needed additional training and supplies for the County Veterans Service Officers. Also requesting additional \$4,490.00 in operating expenses for increased postal, computer supplies and data services.	C02	310201 DIRECTOR	0	0	0	17,990	0	17,990	0	17,990	0	17,990	0	0	0	0	0
		C02	Total	0	0	0	17,990	0	17,990	0	17,990	0	17,990	0	0	0	0	0
		Grand Total	Total	1,030,392	1,113,921	23	1,160,931	23	1,181,488	23	1,160,931	23	1,181,488	23	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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.

The Base Level request is \$2,979,720 for FY04 and \$3,037,246 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The change level requests of the agency are as follows: 1) an increase in Operating Expenses of \$180,030 each year of the biennium with \$50,030 of the request to be used to pay for increased costs in contractual food services for the residents and to cover costs of repairs and maintenance to the Veterans Home. \$130,000 is to be used to help the home pay their Quality Assurance Fee pursuant to Act 635 of 2001. 2) An increase in Overtime of \$3,000 each year is needed to ensure monies for those staff members (nurses) who have to work overtime due to another employee's illness, injury, weather, or staff shortage. 3) An increase in Professional Fees and Services of \$21,100 for FY04 and FY05 is to cover the rising cost of Doctors and Pharmacists fees and services associated with the Veterans Home. 4) An increase of \$9,000 in Capital Outlay each year is to have the necessary to replace heating units for the Veterans Home.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Department of Veterans Affairs  Code: 385	<b>APPROPRIATION</b> Name: Veterans Home Division  Code: 225	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>239</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name Veteran's Home  
 Appropriation Code 225  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,661,223	1,760,074	79	1,833,373	79	1,807,596	79	0	0	1,807,596	79	1,856,401	79	0	0	1,856,401	79	1,807,596	79	1,856,401	79
Extra Help	28,413	31,000	7	31,000	7	31,000	7	0	0	31,000	7	31,000	7	0	0	31,000	7	31,000	7	31,000	7
Personal Serv Match	509,090	551,203	0	563,354	0	590,897	0	0	0	590,897	0	599,619	0	0	0	599,619	0	590,897	0	599,619	0
Overtime	10,796	12,000	0	12,000	0	12,000	0	3,000	0	15,000	0	12,000	0	3,000	0	15,000	0	15,000	0	15,000	0
Operating Expenses	568,797	474,425	0	605,585	0	474,425	0	180,030	0	654,455	0	474,425	0	180,030	0	654,455	0	654,455	0	654,455	0
Travel-Conferences	3,640	5,000	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0
Capital Outlay	7,392	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0	9,000	0
Prof. Fees & Serv.	58,196	58,802	0	58,802	0	58,802	0	21,100	0	79,902	0	58,802	0	21,100	0	79,902	0	79,902	0	79,902	0
<b>Grand Total</b>	<b>2,847,546</b>	<b>2,901,504</b>	<b>86</b>	<b>3,118,115</b>	<b>86</b>	<b>2,979,720</b>	<b>86</b>	<b>213,130</b>	<b>0</b>	<b>3,192,850</b>	<b>86</b>	<b>3,037,246</b>	<b>86</b>	<b>213,130</b>	<b>0</b>	<b>3,250,376</b>	<b>86</b>	<b>3,192,850</b>	<b>86</b>	<b>3,250,376</b>	<b>86</b>

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fees & Federal Reimbursement	2,373,000	2,505,916	2,573,584	2,656,714	2,573,584	2,706,399
General Revenue	474,546	395,588	406,136	536,136	406,136	543,977
<b>Total Funding</b>	<b>2,847,546</b>	<b>2,901,504</b>	<b>2,979,720</b>	<b>3,192,850</b>	<b>2,979,720</b>	<b>3,250,376</b>
Excess Appro(Funding)	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,847,546</b>	<b>2,901,504</b>	<b>2,979,720</b>	<b>3,192,850</b>	<b>2,979,720</b>	<b>3,250,376</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran's Home  
 Appropriation Code            225  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,661,223	1,760,074	79	1,833,373	79
Extra Help	5010001	28,413	31,000	7	31,000	7
Personal Serv Match	5010003	509,090	551,203	0	563,354	0
Overtime	5010006	10,796	12,000	0	12,000	0
Operating Expenses	5020002	568,797	474,425	0	605,586	0
Travel-Conferences	5050009	3,640	5,000	0	5,000	0
Capital Outlay	5120011	7,392	9,000	0	9,000	0
Prof. Fees & Serv.	5060010	58,196	58,802	0	58,802	0
<b>Grand Total</b>		<b>2,847,546</b>	<b>2,901,504</b>	<b>86</b>	<b>3,118,115</b>	<b>86</b>

Funding Sources						
Name	Code					
Fees & Federal Reimbursement	4000060	2,373,000	2,505,916	*****	*****	*****
General Revenue	4000010	474,546	395,588	*****	*****	*****
<b>Total Funding</b>		<b>2,847,546</b>	<b>2,901,504</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,847,546</b>	<b>2,901,504</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code            385  
 Appropriation Name    Veteran's Home  
 Appropriation Code    225  
 Fund Name              State General Services  
 Fund Code              HUA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	1,807,596	79	0	0	1,807,596	79	1,856,401	79	0	0	1,856,401	79
Extra Help	5010001	31,000	7	0	0	31,000	7	31,000	7	0	0	31,000	7
Personal Serv Match	5010003	590,897	0	0	0	590,897	0	599,619	0	0	0	599,619	0
Overtime	5010006	12,000	0	3,000	0	15,000	0	12,000	0	3,000	0	15,000	0
Operating Expenses	5020002	474,425	0	180,030	0	654,455	0	474,425	0	180,030	0	654,455	0
Travel-Conferences	5050009	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0
Capital Outlay	5120011	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0
Prof. Fees & Serv.	5060010	58,802	0	21,100	0	79,902	0	58,802	0	21,100	0	79,902	0
<b>Grand Total</b>		<b>2,979,720</b>	<b>86</b>	<b>213,130</b>	<b>0</b>	<b>3,192,850</b>	<b>86</b>	<b>3,037,246</b>	<b>86</b>	<b>213,130</b>	<b>0</b>	<b>3,250,376</b>	<b>86</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fees & Federal Reimbursement	4000060	2,573,584	*****	83,130	*****	2,656,714	*****	2,623,269	*****	83,130	*****	2,706,399	*****
General Revenue	4000010	406,136	*****	130,000	*****	536,136	*****	413,977	*****	130,000	*****	543,977	*****
<b>Total Funding</b>		<b>2,979,720</b>	<b>*****</b>	<b>213,130</b>	<b>*****</b>	<b>3,192,850</b>	<b>*****</b>	<b>3,037,246</b>	<b>*****</b>	<b>213,130</b>	<b>*****</b>	<b>3,250,376</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,979,720</b>	<b>*****</b>	<b>213,130</b>	<b>*****</b>	<b>3,192,850</b>	<b>*****</b>	<b>3,037,246</b>	<b>*****</b>	<b>213,130</b>	<b>*****</b>	<b>3,250,376</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran's Home  
 Appropriation Code            225  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,807,596	79	1,856,401	79	0	0	0	0
Extra Help	5010001	31,000	7	31,000	7	0	0	0	0
Personal Serv Match	5010003	590,897	0	599,619	0	0	0	0	0
Overtime	5010006	15,000	0	15,000	0	0	0	0	0
Operating Expenses	5020002	654,455	0	654,455	0	0	0	0	0
Travel-Conferences	5050009	5,000	0	5,000	0	0	0	0	0
Capital Outlay	5120011	9,000	0	9,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	79,902	0	79,902	0	0	0	0	0
<b>Grand Total</b>		<b>3,192,850</b>	<b>86</b>	<b>3,250,376</b>	<b>86</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fees & Federal Reimbursement	4000060	2,656,714	*****	2,706,399	*****	0	*****	0	*****
General Revenue	4000010	536,136	*****	543,977	*****	0	*****	0	*****
<b>Total Funding</b>		<b>3,192,850</b>	<b>*****</b>	<b>3,250,376</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>3,192,850</b>	<b>*****</b>	<b>3,250,376</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name Veteran's Home  
 Appropriation Code 225  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	2,847,546	2,901,504	79	2,979,720	79	3,037,246	79	2,979,720	79	3,037,246	79	0	0	0	0
1	Agency is requesting additional \$180,000.00 in Operating expenses to cover the cost increases for the required contractual food services for the residents and the required repairs to the building such as; roof repairs, resident wall and ceiling repairs and other required structural repairs. This also includes \$130,000.00 for the "Bed Tax" costs per year. Agency is requesting additional \$3,000.00 in Overtime expenses for the payment of overtime to the nursing services personnel that must work overtime due to staffing shortages.(employees on leave, sick, quit, resign). Agency is requesting additional \$21,100.00 in Professional fees and Services to cover the rising costs of Doctors and Pharmacists fees and services for the residents at the Home, and other associated medical costs. Agency is requesting \$9,000.00 in Capital Outlay for the cost to replace the Homes heating units.	C03	310231 VETERANS HOME	0	0	0	213,130	0	213,130	0	213,130	0	213,130	0	0	0	0	0
		C03	Total	0	0	0	213,130	0	213,130	0	213,130	0	213,130	0	0	0	0	0
			Grand Total	2,847,546	2,901,504	79	3,192,850	79	3,250,376	79	3,192,850	79	3,250,376	79	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

Act 270 of 1999 authorized appropriation for costs associated with the construction of a State Veterans Cemetery. The cemetery project is close to full operation. This appropriation will be used to provide operations for the cemetery for the 2004-2005 Biennium.

The Base Level request is \$207,493 for FY04 and \$211,200 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting a new position, an equipment mechanic grade 15 with salary and associated costs of \$27,188 in FY04 and \$27,831 in FY05, to assume duties with other cemetery employees for upkeep of the Veteran's Cemetery.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Veterans Affairs  Code: 385	Name: Veterans Affairs- Veterans Cemetery  Code: 490	Name: State General Services  Code: HUA		<b>244</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
Biennial Appropriation Summary

Agency Name ARANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name State Veteran's Cometary  
 Appropriation Code 490  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request												Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05				2004-05				2003-04		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	93,688	113,424	5	105,638	5	116,487	5	20,215	1	136,702	6	119,632	5	20,761	1	140,393	6	136,702	6	140,393	6	
Personal Serv Match	28,294	35,080	0	33,704	0	37,616	0	6,972	0	44,589	0	38,178	0	7,070	0	45,248	0	44,589	0	45,248	0	
Operating Expenses	23,455	53,390	0	53,390	0	53,390	0	0	0	53,390	0	53,390	0	0	0	53,390	0	53,390	0	53,390	0	
<b>Grand Total</b>	<b>145,495</b>	<b>201,901</b>	<b>5</b>	<b>193,730</b>	<b>5</b>	<b>207,493</b>	<b>5</b>	<b>27,188</b>	<b>1</b>	<b>234,681</b>	<b>6</b>	<b>211,200</b>	<b>5</b>	<b>27,831</b>	<b>1</b>	<b>239,031</b>	<b>6</b>	<b>234,681</b>	<b>6</b>	<b>239,031</b>	<b>6</b>	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	145,495	201,901	*****	*****	*****	207,493	*****	27,188	*****	234,681	*****	211,200	*****	27,831	*****	239,031	*****	234,681	*****	239,031	*****
Total Funding	145,495	201,901	*****	*****	*****	207,493	*****	27,188	*****	234,681	*****	211,200	*****	27,831	*****	239,031	*****	234,681	*****	239,031	*****
Excess Appr(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>145,495</b>	<b>201,901</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>207,493</b>	<b>*****</b>	<b>27,188</b>	<b>*****</b>	<b>234,681</b>	<b>*****</b>	<b>211,200</b>	<b>*****</b>	<b>27,831</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>	<b>234,681</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            State Veteran's Cemetery  
 Appropriation Code            490  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	93,686	5	113,424	5	106,636	5
Personal Serv Match	5010003	28,264	0	35,086	0	33,704	0
Operating Expenses	5020002	23,455	0	53,390	0	53,390	0
Grand Total		145,405	5	201,901	5	193,730	5

Funding Sources							
Name	Code						
General Revenue	4000010	145,405	*****	201,901	*****	*****	*****
Total Funding		145,405	*****	201,901	*****	*****	*****
Excess Appro/(Funding)		0	*****	0	*****	*****	*****
Grand Total		145,405	*****	201,901	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name State Veleran's Cemetary  
 Appropriation Code 490  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	116,487	5	20,215	1	136,702	6	119,632	5	20,761	1	140,393	6
Personal Serv Match	5010003	37,616	0	6,972	0	44,589	0	38,178	0	7,070	0	45,248	0
Operating Expenses	5020002	53,390	0	0	0	53,390	0	53,390	0	0	0	53,390	0
<b>Grand Total</b>		<b>207,493</b>	<b>5</b>	<b>27,188</b>	<b>1</b>	<b>234,681</b>	<b>6</b>	<b>211,200</b>	<b>5</b>	<b>27,831</b>	<b>1</b>	<b>239,031</b>	<b>6</b>

Funding Sources													
Name	Code												
General Revenue	4000010	207,493	*****	27,188	*****	234,681	*****	211,200	*****	27,831	*****	239,031	*****
<b>Total Funding</b>		<b>207,493</b>	<b>*****</b>	<b>27,188</b>	<b>*****</b>	<b>234,681</b>	<b>*****</b>	<b>211,200</b>	<b>*****</b>	<b>27,831</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>207,493</b>	<b>*****</b>	<b>27,188</b>	<b>*****</b>	<b>234,681</b>	<b>*****</b>	<b>211,200</b>	<b>*****</b>	<b>27,831</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            State Veteran's Cemetery  
 Appropriation Code            490  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	136,702	6	140,393	6	0	0	0	0
Personal Serv Match	5010003	44,589	0	45,248	0	0	0	0	0
Operating Expenses	5020002	53,390	0	53,390	0	0	0	0	0
<b>Grand Total</b>		<b>234,681</b>	<b>6</b>	<b>239,031</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources										
Name	Code	2003-04		2004-05		2003-04		2004-05		
General Revenue	4000010	234,681	*****	239,031	*****	0	*****	0	*****	*****
<b>Total Funding</b>		<b>234,681</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	*****
<b>Grand Total</b>		<b>234,681</b>	<b>*****</b>	<b>239,031</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name State Veteran's Cemetery  
 Appropriation Code 490  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						145,405	201,901	5	207,493	5	211,200	5	207,493	5	211,200	5	0	0	0	0
1	Agency is requesting and additional position in the Veteran's Cemetery to help with the upkeep, maintenance and burials for a full service cemetery. National average for a comparable acreage cemetery of this size is 9-12 people.	C01		310202	STATE VETERANS CEMETERY		0	0	27,188	1	27,831	1	27,188	1	27,831	1	0	0	0	0
		C01		Total		0	0	0	27,188	1	27,831	1	27,188	1	27,831	1	0	0	0	0
		Grand Total		Total		145,405	201,901	5	234,681	6	239,031	6	234,681	6	239,031	6	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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 to raise appropriation to \$2,656,714 for FY04 and \$2,706,399 for FY05, which is necessary for the continued level operations of the Veterans Home. Funds will be derived from an increase in federal per diem rates and maintenance fees.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Department of Veterans Affairs  Code: 385	<b>APPROPRIATION</b> Name: Veterans Home-Cash  Code: D10	<b>CASH FUND</b> Name: Veterans Home-Cash  Code: 156	<b>ANALYSIS OF PAGE</b> <b>BUDGET REQUEST</b>	<b>249</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code 385  
 Appropriation Name Volcan's Home Cash  
 Appropriation Code D10  
 Fund Name Veteran's Home Cash  
 Fund Code 156

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2004-05		2004-05		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Hollands/Reimburse	2,362,393	2,362,393	0	2,362,393	0	2,362,393	0	294,321	0	2,656,714	0	2,362,393	0	344,006	0	2,706,399	0	2,656,714	0	2,706,399	0
<b>Grand Total</b>	<b>2,362,393</b>	<b>2,362,393</b>	<b>0</b>	<b>2,362,393</b>	<b>0</b>	<b>2,362,393</b>	<b>0</b>	<b>294,321</b>	<b>0</b>	<b>2,656,714</b>	<b>0</b>	<b>2,362,393</b>	<b>0</b>	<b>344,006</b>	<b>0</b>	<b>2,706,399</b>	<b>0</b>	<b>2,656,714</b>	<b>0</b>	<b>2,706,399</b>	<b>0</b>

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	1,452,175	1,084,894	*****	*****	*****	886,226	*****	0	*****	886,226	*****	886,226	*****	0	*****	886,226	*****	886,226	*****	886,226	*****
Fees & Federal Reimbursements	1,955,112	2,263,059	*****	*****	*****	2,263,059	*****	294,321	*****	2,557,380	*****	2,263,059	*****	344,006	*****	2,607,065	*****	2,557,380	*****	2,607,065	*****
Total Funding	3,447,287	3,347,953	*****	*****	*****	3,249,619	*****	294,321	*****	3,542,940	*****	2,587,424	*****	344,006	*****	2,931,430	*****	3,542,940	*****	3,493,291	*****
Excesses/Appropr(Funding)	(1,084,894)	(886,226)	*****	*****	*****	(886,226)	*****	0	*****	(886,226)	*****	(786,892)	*****	0	*****	(786,892)	*****	(886,226)	*****	(786,892)	*****
<b>Grand Total</b>	<b>2,362,393</b>	<b>2,362,393</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>2,362,393</b>	<b>*****</b>	<b>294,321</b>	<b>*****</b>	<b>2,656,714</b>	<b>*****</b>	<b>2,362,393</b>	<b>*****</b>	<b>344,006</b>	<b>*****</b>	<b>2,706,399</b>	<b>*****</b>	<b>2,656,714</b>	<b>*****</b>	<b>2,706,399</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran's Home Cash  
 Appropriation Code            D10  
 Fund Name                      Veteran's Home Cash  
 Fund Code                      156

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Refunds/Reimburse	5110014	2,362,393	2,362,393	0	2,362,393	0
Grand Total		2,362,393	2,362,393	0	2,362,393	0

Funding Sources						
Name	Code					
Fund Balance	4000005	1,245,811	523,033	*****	*****	*****
Fees & Federal Reimbursements	4000060	1,639,615	2,263,059	*****	*****	*****
Total Funding		2,885,426	2,786,092	*****	*****	*****
Excess Appro/(Funding)		(523,033)	(423,699)	*****	*****	*****
Grand Total		2,362,393	2,362,393	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name            ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code            385  
 Appropriation Name    Veteran's Home Cash  
 Appropriation Code    D10  
 Fund Name              Veteran's Home Cash  
 Fund Code              156

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Refunds/Reimburse	5110014	2,362,393	0	294,321	0	2,656,714	0	2,362,393	0	344,006	0	2,706,399	0
Grand Total		2,362,393	0	294,321	0	2,656,714	0	2,362,393	0	344,006	0	2,706,399	0

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
		Base Level	Pos.	Base Level	Pos.	Total	Pos.	Total	Pos.	Total	Pos.	Total	Pos.
Fund Balance	4000005	423,699	*****	0	*****	423,699	*****	324,365	*****	0	*****	324,365	*****
Fees & Federal Reimbursements	4000060	2,263,059	*****	294,321	*****	2,557,380	*****	2,263,059	*****	344,006	*****	2,607,065	*****
Total Funding		2,686,758	*****	294,321	*****	2,981,079	*****	2,587,424	*****	344,006	*****	2,931,430	*****
Excess Appro/(Funding)		(324,365)	*****	0	*****	(324,365)	*****	(225,031)	*****	0	*****	(225,031)	*****
Grand Total		2,362,393	*****	294,321	*****	2,656,714	*****	2,362,393	*****	344,006	*****	2,706,399	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code                    385  
 Appropriation Name            Veteran's Home Cash  
 Appropriation Code            D10  
 Fund Name                      Veteran's Home Cash  
 Fund Code                      156

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Refunds/Reimburse	5110014	2,656,714	0	2,706,399	0	0	0	0	0	0
Grand Total		2,656,714	0	2,706,399	0	0	0	0	0	0

Funding Sources										
Name	Code									
Fund Balance	4000005	423,699	*****	324,365	*****	0	*****	0	*****	
Fees & Federal Reimbursements	4000060	2,557,380	*****	2,607,065	*****	0	*****	0	*****	
Total Funding		2,981,079	*****	2,931,430	*****	0	*****	0	*****	
Excess Appro/(Funding)		(324,365)	*****	(225,031)	*****	0	*****	0	*****	
Grand Total		2,656,714	*****	2,706,399	*****	0	*****	0	*****	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name      ARKANSAS DEPARTMENT OF VETERAN AFFAIRS  
 Agency Code      385  
 Appropriation Name      Veteran's Home Cash  
 Appropriation Code      D10  
 Fund Name      Veteran's Home Cash  
 Fund Code      156

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	Agency is requesting additional appropriation to allow use of funds in cash account to maintain necessary level of care for Veterans in the Veteran's Home	BL	Base Level	Total		2,362,393	2,362,393	0	2,362,393	0	2,362,393	0	2,362,393	0	2,362,393	0	0	0	0	0
		C04		310233	D10-Cash	0	0	0	294,321	0	344,006	0	294,321	0	344,006	0	0	0	0	0
		C04		Total		0	0	0	294,321	0	344,006	0	294,321	0	344,006	0	0	0	0	0
			Grand Total	Total		2,362,393	2,362,393	0	2,656,714	0	2,706,399	0	2,656,714	0	2,706,399	0	0	0	0	0