

AR DEPARTMENT OF VETERANS' AFFAIRS

Enabling Laws

Act 278 of 2010
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 20th 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.

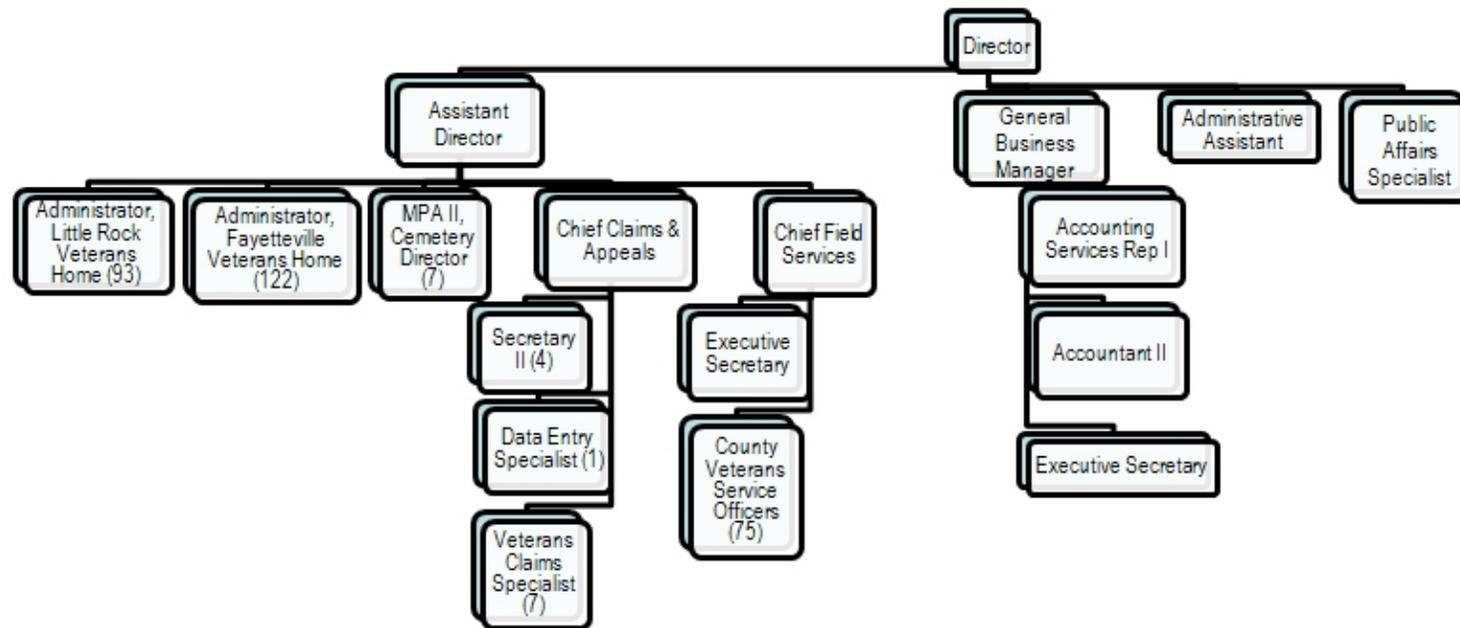
MISSION

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. Additionally, the Agency

provides nursing and domiciliary care to Arkansas Veterans by operating a 116 bed facility in Little Rock and a 108 bed facility in Fayetteville. The Agency also operates the State Veterans Cemetery in North Little Rock and will be breaking ground on a new Cemetery in Birdeye in the fall of 2010.

Appropriation 224: Administrative and Veterans Claims/Advocacy Services

This appropriation is utilized to provide administrative support services to ensure that all of the operational objectives are met. Additionally, this appropriation is used to provide Veterans Claims and Advocacy services by counseling advocating at both the state and national level and by training 75 County Veterans Service Officers and 7 service officers to provide assistance.

The Agency is requesting Base Level.

Appropriation 225: Little Rock Home

This appropriation is utilized to operate a Long-Term Care and Domiciliary facility in Little Rock 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 aging facility.

The Agency is requesting the following change levels above Base Level:

- Regular Salaries and Matching: Increase in appropriation of \$110,342 and general revenue funding in the amount of \$121,914 each year.
 - The request includes restoration and reclassification of two (2) Security Officers(T087C/C106) to Public Safety Security Officers (T084C/C110) which were not budgeted during FY2011. These positions are necessary for the enforcement of traffic, criminal laws and parking violations at the facility.
 - Restoration of one (1) Licensed Practical Nurse (L069C/C113). We anticipate our census of residents to increase in the biennium and this position will be needed to provide direct care to the residents.
 - The Agency also requests the reclassification of six (6) Food Preparation Technician (S089C/C102) positions and one (1) Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104). All the positions are performing the same tasks and should be classified as such. This was not addressed in the pay plan. The new supervisor feels that this will help recruit more qualified applicants.

Appropriation 2QD: 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 health care and support providers, by continuing training for the entire staff and by providing equipment and supplies necessary to adequately maintain the facility.

The Agency is requesting the following change levels above Base Level:

- Regular Salaries and Personal Services Matching: Increase in appropriation only of \$38,780 each year of the biennium.
 - The request includes the restoration of one Licensed Practical Nurse (L069C/C113) position that was not budgeted in FY2011.
 - The Agency is also requesting to reclassify two positions. We would like to request one (1) Public Safety Security Officer (T084C/C110) be reclassified to Security Officer Supervisor (T084C/C113). The incumbent has been performing the duties of supervisor. This reclassification will correct the inequity and will have the same organizational elements as the Arkansas Veterans' Home in Little Rock. The second request is that one (1) Administrative Specialist III (C056C/C112) be reclassified to Health Records Specialist (C056C/C115). Just prior to the pay plan this position was upgraded, but it was after the extract. The incumbent has taken on more responsibility and is now in charge of Medicare and Medicaid billing. This new classification more accurately describes her job duties.

Appropriation 490: Veterans' Cemeteries - State*

This appropriation is used to maintain the veterans cemeteries by providing sufficient staffing to maintain the facilities and grounds, by developing standardized procedures to ensure consistent care of facilities and grounds, and by creating an interment program responsive to the needs of veterans and their survivors. Since the Veterans' Cemetery - Birdeye (Appropriation 56T) is projected to become operational in the fall of 2011, the Agency requests to combine that appropriation with this appropriation. *The Agency requests an appropriation title change to "Veterans' Cemeteries - State" to reflect the addition of the Veterans' Cemetery at Birdeye. Both cemeteries will utilize this appropriation.

The Agency is requesting the following change levels above Base Level:

- Regular Salaries and Personal Services Matching: Increase in appropriation and General Revenue funding of \$318,857 each year of the biennium.

North Little Rock:

- This request includes the addition of one (1) Administrative Specialist III (C056C/C112) to assist the Administrative Analyst and represent the cemetery at interments, and one (1) Heavy Equipment Operator (S060C/C109) to help address an increase in burials that prison labor is currently being used to address.
- The Agency requests the reclassification of two positions. One (1) Records Management Analyst (C043C/C113; position was cross-graded from a Maintenance Technician S046C/C113 during FY2010) to an Administrative Analyst (C037C/C115) and one (1) ADVA Program Coordinator (G185C/C117) to the new title of Veterans Cemetery Director (C119). This will put both cemeteries with the same organizational elements. This was not anticipated during the pay plan. We only had one cemetery and now have new leadership at the North Little Rock cemetery. We believe these changes will provide continuity within our Agency.

Birdeye:

- The Agency requests to reallocate Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation.
 - This request enables the Agency to staff the new cemetery and includes the addition of four (4) Heavy Equipment Operator positions (S060C/C109), one (1) Maintenance Supervisor (S033C/C115), one (1) Administrative Analyst (C037C/C115) and one (1) Administrative Specialist III (C056C/C112).
 - The Agency is also requesting the reclassification of one (1) ADVA Program Coordinator (G185C/C117) to the new title of Veterans Cemetery Director (C119). This will put both cemeteries with the same organizational elements.
- Operating Expenses: Increase in appropriation and General Revenue funding in the amount of \$44,775 each year of the biennium.

North Little Rock:

- The Agency requests \$2,290 each year of the biennium. The Agency has experienced an increase in our water & sewage costs. This will ensure that the cemetery will continue to irrigate the turf to maintain the appearance of the cemetery.
- Increase of \$5,000 in each year for shop & industrial supplies. The cemetery has a fleet of aging equipment under the new Capital Outlay threshold. The increase is needed to purchase replacement mowers, belts, hardware, etc.
- Increase in the amount of \$4,000 each year for fuel purchases. This request represents the increase in the price of gasoline.
- Increase of \$9,560 each year to start a turf management program. Currently, the Agency has not been able to apply a fertilizer and pre-emergent program. This will greatly enhance the appearance of the turf at the Cemetery. These requests are in accordance with federal regulations of the National Cemetery Association.

Birdeye:

- The Agency request provides to duplicate the proposed Operating Expenses budget of the North Little Rock Veterans' Cemetery. This will provide parity between the two cemeteries.

Appropriation 38R: Little Rock Veterans' Home Cash Fund

This appropriation is utilized to help support operations of the Arkansas 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 Base Level.

Appropriation 38S: Veterans' Cemeteries - Cash**

This appropriation is utilized to help provide land improvements to Veterans Cemetery maintained by the Agency. This request is 100% funded by burial fees. **The Agency requests an appropriation title change to "Veterans' Cemeteries - Cash" to reflect the addition of the Veterans' Cemetery in Birdeye. Both cemeteries will utilize this appropriation.

The Agency is requesting the following change levels above Base Level:

- Capital Outlay: Increase in appropriation only in the amount of \$130,000 each year. This request is necessary to restore capital outlay appropriation and for continued improvement projects anticipated by the Agency.

Appropriation 56T: Veterans' Cemetery - Birdeye

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

The Agency proposes to merge this appropriation with Veterans' Cemeteries - State* and to discontinue this appropriation.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF VETERANS' AFFAIRS
 FOR THE YEAR ENDED JUNE 30, 2008

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	36	74	110	56 %
Black Employees	16	56	72	37 %
Other Racial Minorities	4	10	14	7 %
	Total Minorities		86	44 %
	Total Employees		196	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	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
224 State Operations	1,349,994	23	1,405,263	23	1,391,203	23	1,418,576	23	1,418,576	23	1,418,576	23	1,418,576	23	1,418,576	23	1,418,576	23
225 Veterans' Home Division - State	3,965,573	92	4,258,980	88	4,398,261	92	4,292,764	88	4,403,106	91	4,393,164	91	4,292,764	88	4,403,106	91	4,393,164	91
2QD Fayetteville Veterans' Home	5,769,434	96	6,826,518	98	6,756,118	99	6,883,442	98	6,922,222	99	6,922,222	99	6,883,442	98	6,922,222	99	6,922,222	99
38R LR Veterans' Home - Cash In Treasury	18,501	0	292,245	0	352,795	0	292,245	0	292,245	0	292,245	0	292,245	0	292,245	0	292,245	0
38S Veterans' Cemeteries - Cash In Treasury*	25,085	0	135,000	0	135,000	0	15,000	0	145,000	0	145,000	0	15,000	0	145,000	0	145,000	0
490 Veterans' Cemeteries - State*	277,008	6	289,865	6	286,432	6	333,992	7	747,624	16	569,659	12	333,992	7	747,624	16	569,659	12
56T Veterans' Cemetery Expenses	26,098	1	94,127	1	94,266	1	50,000	0	0	0	0	0	50,000	0	0	0	0	0
Total	11,431,693	218	13,301,998	216	13,414,075	221	13,286,019	216	13,928,773	229	13,740,866	225	13,286,019	216	13,928,773	229	13,740,866	225

Funding Sources		%		%		%		%		%		%		%		%			
Fund Balance	4000005	172,098	1.5	141,776	1.0			1,240,815	7.7	1,240,815	7.5	1,240,815	7.6	2,860,116	16.1	2,691,336	14.9	2,691,336	15.1
General Revenue	4000010	2,315,295	20.0	2,438,724	16.8			2,452,037	15.2	2,937,583	17.7	2,645,484	16.2	2,452,037	13.8	2,937,583	16.3	2,645,484	14.9
Federal Revenue	4000020	1,093,612	9.4	1,028,854	7.1			1,093,612	6.8	1,093,612	6.6	1,093,612	6.7	1,093,612	6.2	1,093,612	6.1	1,093,612	6.2
Cash Fund	4000045	3,322,863	28.7	5,691,121	39.1			5,696,671	35.3	5,696,671	34.3	5,696,671	34.9	5,696,671	32.1	5,696,671	31.5	5,696,671	32.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	686,332	5.9	692,845	4.8			692,845	4.3	692,845	4.2	692,845	4.2	692,845	3.9	692,845	3.8	692,845	3.9
VA Reimbursement	4000731	3,983,269	34.4	4,549,493	31.3			4,958,583	30.7	4,958,583	29.8	4,958,583	30.4	4,958,583	27.9	4,958,583	27.4	4,958,583	27.9
Total Funds		11,573,469	100.0	14,542,813	100.0			16,134,563	100.0	16,620,109	100.0	16,328,010	100.0	17,753,864	100.0	18,070,630	100.0	17,778,531	100.0
Excess Appropriation/(Funding)		(141,776)		(1,240,815)				(2,848,544)		(2,691,336)		(2,587,144)		(4,467,845)		(4,141,857)		(4,037,665)	
Grand Total		11,431,693		13,301,998				13,286,019		13,928,773		13,740,866		13,286,019		13,928,773		13,740,866	

The FY11 Budget amounts for State Operations (Appropriation 224), Fayetteville Veterans' Home (Appropriation 2QD), and Veterans' Cemeteries - State* (Appropriation 490) exceed authorized due to salary and matching rate adjustments during the 2009-2011 biennium.

Variances in fund balances due to unfunded appropriation.

*Reflects Agency Request for appropriation title changes related to the merger of the Veterans' Cemetery at Birdeye (Appropriation 56T) with these appropriations.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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	
216	184	18	202	14	14.81 %	221	194	11	205	16	12.22 %	221	196	20	216	5	11.31 %

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of the unclassified position reflects the FY11 line item maximum.

The Agency's Request provides for Base Level for the 2011-2013 biennium.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	753,380	784,036	775,253	782,541	782,541	782,541	782,541	782,541	782,541
#Positions		23	23	23	23	23	23	23	23	23
Personal Services Matching	5010003	242,471	265,153	259,876	279,961	279,961	279,961	279,961	279,961	279,961
Operating Expenses	5020002	64,556	68,444	68,444	68,444	68,444	68,444	68,444	68,444	68,444
Conference & Travel Expenses	5050009	4,101	4,130	4,130	4,130	4,130	4,130	4,130	4,130	4,130
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	281,927	283,500	283,500	283,500	283,500	283,500	283,500	283,500	283,500
Capital Outlay	5120011	3,559	0	0	0	0	0	0	0	0
Total		1,349,994	1,405,263	1,391,203	1,418,576	1,418,576	1,418,576	1,418,576	1,418,576	1,418,576
Funding Sources										
General Revenue	4000010	1,349,994	1,405,263		1,418,576	1,418,576	1,418,576	1,418,576	1,418,576	1,418,576
Total Funding		1,349,994	1,405,263		1,418,576	1,418,576	1,418,576	1,418,576	1,418,576	1,418,576
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,349,994	1,405,263		1,418,576	1,418,576	1,418,576	1,418,576	1,418,576	1,418,576

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Requests of \$110,342 in appropriation and \$121,914 in general revenue funding provides for increases in Regular Salaries & Personal Services Matching as follows:

- Restoration and Reclassification of two (2) Security Officers (T087C/C106) to Public Safety Security Officers (T084C/C110) which were not budgeted in FY2011 due to funding constraints, but are necessary to provide law enforcement for the facility.
- Restoration of one (1) Licensed Practical Nurse (L069C/C113) which was also not budgeted in FY2011.
- Reclassification of six (6) Food Preparation Technicians (S089C/C102) and one (1) Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104) in order to better reflect the work being performed and to recruit more qualified applicants.

The Executive Recommendation provides for the following changes to Base Level:

- Restoration two (2) Security Officers (T087C/C106) without reclassification and one (1) Licensed Practical Nurse (L069C/C113). These restorations are provided as appropriation only.
- Reclassification of six (6) Food Preparation Technicians (S089C/C102) and one (1) Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104) with appropriation and additional general revenue of \$7,780 each year.

Appropriation Summary

Appropriation: 225 - Veterans' Home Division - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	2,337,686	2,427,428	2,483,374	2,455,047	2,533,776	2,525,648	2,455,047	2,533,776	2,525,648
#Positions	92	88	92	88	91	91	88	91	91
Extra Help 5010001	28,920	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
#Extra Help	4	4	7	7	7	7	7	7	7
Personal Services Matching 5010003	817,434	961,738	930,812	967,903	999,516	997,702	967,903	999,516	997,702
Overtime 5010006	10,666	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Operating Expenses 5020002	579,029	590,738	595,800	590,738	590,738	590,738	590,738	590,738	590,738
Conference & Travel Expenses 5050009	1,412	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees 5060010	30,000	64,275	64,275	64,275	64,275	64,275	64,275	64,275	64,275
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements 5110014	152,126	160,801	270,000	160,801	160,801	160,801	160,801	160,801	160,801
Capital Outlay 5120011	8,300	0	0	0	0	0	0	0	0
Total	3,965,573	4,258,980	4,398,261	4,292,764	4,403,106	4,393,164	4,292,764	4,403,106	4,393,164
Funding Sources									
General Revenue 4000010	662,195	649,469		649,469	771,383	657,249	649,469	771,383	657,249
Intra-agency Fund Transfer 4000317	3,303,378	3,609,511		3,631,723	3,631,723	3,631,723	3,631,723	3,631,723	3,631,723
Total Funding	3,965,573	4,258,980		4,281,192	4,403,106	4,288,972	4,281,192	4,403,106	4,288,972
Excess Appropriation/(Funding)	0	0		11,572	0	104,192	11,572	0	104,192
Grand Total	3,965,573	4,258,980		4,292,764	4,403,106	4,393,164	4,292,764	4,403,106	4,393,164

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	4,292,764	88	4,292,764	100.0	4,292,764	88	4,292,764	100.0
C01	Existing Program	55,488	2	4,348,252	101.3	55,488	2	4,348,252	101.3
C06	Restore Position/Approp	37,132	1	4,385,384	102.2	37,132	1	4,385,384	102.2
C10	Reclass	17,722	0	4,403,106	102.6	17,722	0	4,403,106	102.6

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	4,292,764	88	4,292,764	100.0	4,292,764	88	4,292,764	100.0
C01	Existing Program	55,488	2	4,348,252	101.3	55,488	2	4,348,252	101.3
C06	Restore Position/Approp	37,132	1	4,385,384	102.2	37,132	1	4,385,384	102.2
C10	Reclass	7,780	0	4,393,164	102.3	7,780	0	4,393,164	102.3

Justification

C01	Restore two Security Officers (T087C/C106).
C06	Restore one (1) Licensed Practical Nurse (L069C/C113).
C10	Reclassify two (2) Security Officers (T087C/C106) to Public Safety Security Officers (T084C/C110) and six (6) Food Preparation Technician (S089C/C102) positions and one Food Preparation Specialist (S085C/C104) to Cooks (S086C/C104).

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Agency's Change Level Request of \$38,780 each year in Regular Salaries and Personal Services Matching provide for:

- Restoration of (1) Licensed Practical Nurse (L069C/C113) that was not budgeted in FY2011, but that the Agency anticipates will be needed in the future due to an increasing number of residents.
- Reclassification of one (1) Public Safety Security Officer (T084C/C110) to Security Officer Supervisor (T072C/C113) and one (1) Administrative Specialist III (C056C/C112) to Health Records Specialist (C030C/C115) to more accurately reflect the work being performed.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

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		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012 Base Level	2011-2012 Agency	2011-2012 Executive	2012-2013 Base Level	2012-2013 Agency	2012-2013 Executive
Regular Salaries 5010000	2,451,626	2,853,445	2,831,879	2,897,021	2,924,898	2,924,898	2,897,021	2,924,898	2,924,898
#Positions	96	98	99	98	99	99	98	99	99
Extra Help 5010001	51,532	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help	6	7	7	7	7	7	7	7	7
Personal Services Matching 5010003	954,309	1,105,796	1,056,962	1,119,144	1,130,047	1,130,047	1,119,144	1,130,047	1,130,047
Overtime 5010006	0	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Operating Expenses 5020002	2,037,419	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027	2,107,027
Conference & Travel Expenses 5050009	2,435	5,250	5,250	5,250	5,250	5,250	5,250	5,250	5,250
Professional Fees 5060010	44,430	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	227,683	475,000	475,000	475,000	475,000	475,000	475,000	475,000	475,000
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	5,769,434	6,826,518	6,756,118	6,883,442	6,922,222	6,922,222	6,883,442	6,922,222	6,922,222
Funding Sources									
Fund Balance 4000005	121,995	131,388		1,227,079	1,227,079	1,227,079	2,717,380	2,678,600	2,678,600
Federal Revenue 4000020	1,093,612	1,028,854		1,093,612	1,093,612	1,093,612	1,093,612	1,093,612	1,093,612
Cash Fund 4000045	1,797,037	3,653,650		3,653,650	3,653,650	3,653,650	3,653,650	3,653,650	3,653,650
Other 4000370	686,332	692,845		692,845	692,845	692,845	692,845	692,845	692,845
VA Reimbursement 4000731	2,201,846	2,546,860		2,933,636	2,933,636	2,933,636	2,933,636	2,933,636	2,933,636
Total Funding	5,900,822	8,053,597		9,600,822	9,600,822	9,600,822	11,091,123	11,052,343	11,052,343
Excess Appropriation/(Funding)	(131,388)	(1,227,079)		(2,717,380)	(2,678,600)	(2,678,600)	(4,207,681)	(4,130,121)	(4,130,121)
Grand Total	5,769,434	6,826,518		6,883,442	6,922,222	6,922,222	6,883,442	6,922,222	6,922,222

The FY11 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	6,883,442	98	6,883,442	100.0	6,883,442	98	6,883,442	100.0
C06	Restore Position/Approp	37,133	1	6,920,575	100.5	37,133	1	6,920,575	100.5
C10	Reclass	1,647	0	6,922,222	100.6	1,647	0	6,922,222	100.6

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	6,883,442	98	6,883,442	100.0	6,883,442	98	6,883,442	100.0
C06	Restore Position/Approp	37,133	1	6,920,575	100.5	37,133	1	6,920,575	100.5
C10	Reclass	1,647	0	6,922,222	100.6	1,647	0	6,922,222	100.6

Justification

C06	Restore one Licensed Practical Nurse (L09C/C113) not budgeted in FY2011.
C10	Reclassify one (1) Public Safety Security Officer (T084C/C110) to Security Officer Supervisor (T072C/C113) and one Administrative Specialist III (C056C/C112) to Health Records Specialist (C030C/C115).

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.

The Agency's Request provides for Base Level.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
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	18,501	142,245	202,795	142,245	142,245	142,245	142,245	142,245	142,245
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		18,501	292,245	352,795	292,245	292,245	292,245	292,245	292,245	292,245
Funding Sources										
Fund Balance	4000005	48,902	102		0	0	0	0	0	0
Cash Fund	4000045	1,491,656	1,899,021		1,899,021	1,899,021	1,899,021	1,899,021	1,899,021	1,899,021
Intra-agency Fund Transfer	4000317	(3,303,378)	(3,609,511)		(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)	(3,631,723)
VA Reimbursement	4000731	1,781,423	2,002,633		2,024,947	2,024,947	2,024,947	2,024,947	2,024,947	2,024,947
Total Funding		18,603	292,245		292,245	292,245	292,245	292,245	292,245	292,245
Excess Appropriation/(Funding)		(102)	0		0	0	0	0	0	0
Grand Total		18,501	292,245		292,245	292,245	292,245	292,245	292,245	292,245

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.

In addition to Base Level, the Agency's Change Level Request provides to change the title of this appropriation to "Veterans' Cemeteries - Cash" to reflect the addition of the new Veterans' Cemetery at Birdeye, and for \$130,000 each year in Capital Outlay to provide for replacement and purchase of equipment for cemetery improvements.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	3,609	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Conference & Travel Expenses	5050009	2,688	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
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	18,788	120,000	120,000	0	130,000	130,000	0	130,000	130,000
Total		25,085	135,000	135,000	15,000	145,000	145,000	15,000	145,000	145,000
Funding Sources										
Fund Balance	4000005	1,201	10,286		13,736	13,736	13,736	142,736	12,736	12,736
Cash Fund	4000045	34,170	138,450		144,000	144,000	144,000	144,000	144,000	144,000
Total Funding		35,371	148,736		157,736	157,736	157,736	286,736	156,736	156,736
Excess Appropriation/(Funding)		(10,286)	(13,736)		(142,736)	(12,736)	(12,736)	(271,736)	(11,736)	(11,736)
Grand Total		25,085	135,000		15,000	145,000	145,000	15,000	145,000	145,000

*The Agency requests to change the title of this appropriation from "Veterans' Cemetery - Cash" to "Veterans' Cemeteries - Cash" to reflect the addition of the Veterans' Cemetery in Birdeye, Arkansas.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C01	Existing Program	130,000	0	145,000	966.7	130,000	0	145,000	966.7

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	15,000	0	15,000	100.0	15,000	0	15,000	100.0
C01	Existing Program	130,000	0	145,000	966.7	130,000	0	145,000	966.7

Justification

C01	Capital Outlay: Increase in appropriation only of \$130,000 each year of the biennium for the purchase of a modular building to store equipment and to purchase replacement equipment.
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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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests totaling \$413,632 in appropriation and general revenue funding each year reflect the following:

- Appropriation title change to "Veterans' Cemeteries - State" to reflect the reallocation of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation.
- Regular Salaries and Personal Services Matching of \$318,857 each year to support:
 - North Little Rock - one (1) Administrative Specialist III (C056C/C112) to assist the Administrative Analyst and represent the cemetery at interments; one (1) Heavy Equipment Operator (S060C/C109) to help address an increase in burials that prison labor is currently being used to address; reclassification of one (1) Maintenance Technician (S046C/C113; cross graded to a Records Management Analyst C043C/C113 in FY2010) to an Administrative Analyst (C037C/C115), and one (1) ADVA Program Coordinator (G185C/C117) reclassified to the new title of Veterans Cemetery Director (C119) to more accurately reflect work being performed;
 - Birdeye - Four (4) Heavy Equipment Operators (S060C/C109), one (1) Maintenance Supervisor (S033C/C115), one (1) Administrative Analyst (C037C/C115), and one (1) Administrative Specialist III (C056C/C112) to staff the cemetery; and a reallocation and reclassification of one (1) ADVA Program Coordinator (G185C/C117) from Veterans Cemetery - Birdeye (Appropriation 56T) to this appropriation and the new title of Veterans Cemetery Director (C119). This would provide a commensurate staffing level with that requested for the North Little Rock Veterans' Cemetery.

- Operating Expenses increase of \$94,775, which includes a \$50,000 reallocation from Veterans' Cemetery - Birdeye (Appropriation 56T), for turf irrigation (due to increased water/sewage costs), shop and industrial supplies (mowers, hardware, etc.), fuel costs, and in order to start a turf management program (fertilizer and pre-emergent) in accordance with federal regulations of the National Cemetery Association for both cemeteries.

The Executive Recommendation provides for the following:

- Appropriation title change and merger of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation.
- In addition to Base Level appropriation, positions and general revenue funding for the North Little Rock Veterans' Cemetery, reclassification of one (1) Maintenance Technician (S046C/C113) to an Administrative Analyst (C037C/C115) with an additional \$1,782 each year in appropriation and general revenue funding, and a title change for the ADVA Program Coordinator (G185C/C117) to the new title Veterans' Cemetery Manager (C117).
- \$183,885 in additional appropriation and general revenue funding each year, as well as a reallocation of \$50,000 in Operating Expenses and general revenue funding each year from Veterans' Cemetery - Birdeye (Appropriation 56T) to duplicate positions and operations of the North Little Rock Veterans' Cemetery for the Veterans' Cemetery at Birdeye.

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State*

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	167,183	170,626	170,786	202,875	429,115	333,019	202,875	429,115	333,019
#Positions	6	6	6	7	16	12	7	16	12
Personal Services Matching 5010003	56,968	66,164	62,571	78,042	170,659	130,490	78,042	170,659	130,490
Operating Expenses 5020002	52,857	53,075	53,075	53,075	147,850	106,150	53,075	147,850	106,150
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
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	277,008	289,865	286,432	333,992	747,624	569,659	333,992	747,624	569,659
Funding Sources									
General Revenue 4000010	277,008	289,865		383,992	747,624	569,659	383,992	747,624	569,659
Total Funding	277,008	289,865		383,992	747,624	569,659	383,992	747,624	569,659
Excess Appropriation/(Funding)	0	0		(50,000)	0	0	(50,000)	0	0
Grand Total	277,008	289,865		333,992	747,624	569,659	333,992	747,624	569,659

*The Agency requests to change the title of this appropriation from "Veterans' Cemetery - State" to "Veterans' Cemeteries - State" to reflect the reallocation of Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation. This includes \$44,127 in Base Level general revenue funding for one (1) position and \$50,000 for Operating Expenses.

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	333,992	7	333,992	100.0	333,992	7	333,992	100.0
C01	Existing Program	353,764	9	687,756	205.9	353,764	9	687,756	205.9
C04	Reallocation	50,000	0	737,756	220.9	50,000	0	737,756	220.9
C10	Reclass	9,868	0	747,624	223.8	9,868	0	747,624	223.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	333,992	7	333,992	100.0	333,992	7	333,992	100.0
C01	Existing Program	183,885	5	517,877	155.1	183,885	5	517,877	155.1
C04	Reallocation	50,000	0	567,877	170.0	50,000	0	567,877	170.0
C10	Reclass	1,782	0	569,659	170.6	1,782	0	569,659	170.6
C14	Title Change	0	0	569,659	170.6	0	0	569,659	170.6

Justification

C01	NORTH LITTLE ROCK - Regular Salaries and related Matching: Increase in appropriation and general revenue funding to add one (1) Administrative Specialist III (C056C/C112) and one (1) Heavy Equipment Operator (S060C/C109) positions. BIRDEYE - Add seven positions to staff the new cemetery. The request includes four (4) Heavy Equipment Operators (S060C/C109), one (1) Maintenance Supervisor (S033C/C115), one (1) Administrative Analyst (C037C/C115) and one (1) Administrative Specialist III (C056C/C112). BOTH CEMETERIES - Operating Expense: Increase in appropriation and general revenue funding of \$94,775 each year of the biennium. The request includes increases in water & sewage, fuel purchases, shop & industrial supplies, and seed fertilizer & control agents for both cemeteries.
C04	Reallocate \$50,000 in Operating Expenses from Veterans' Cemetery - Birdeye (Appropriation 56T) to this appropriation to provide identical budgets for both cemeteries.
C10	Reclassify two (2) ADVA Program Coordinators (G185C/C117) to new job title Veterans Cemetery Director (C119). Also, reclassify one (1) Records Management Analyst (C043C/C113; position was cross-graded from a Maintenance Technician S046C/C113 during FY2010) to position title Administrative Analyst (C037C/C115).
C14	The Executive Recommendation provides for a title change for the two (2) ADVA Program Coordinators to Veterans' Cemetery Managers.

Analysis of Budget Request

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

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.

The Agency's Request provides to reallocate this appropriation to Veterans' Cemeteries - State (Appropriation 490) and to discontinue this appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 56T - Veterans' Cemetery Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,101	32,249	32,990	0	0	0	0	0	0
#Positions		1	1	1	0	0	0	0	0	0
Personal Services Matching	5010003	8,314	11,878	11,276	0	0	0	0	0	0
Veterans' Cemetery Expenses	5900046	14,683	50,000	50,000	50,000	0	0	50,000	0	0
Total		26,098	94,127	94,266	50,000	0	0	50,000	0	0
Funding Sources										
General Revenue	4000010	26,098	94,127		0	0	0	0	0	0
Total Funding		26,098	94,127		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		50,000	0	0	50,000	0	0
Grand Total		26,098	94,127		50,000	0	0	50,000	0	0

THIS APPROPRIATION NOT REQUESTED FOR THE 2011-2013 BIENNIUM. The Agency requests to reallocate this appropriation to Veterans' Cemeteries - State (Appropriation 490).

The FY11 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2009-2011 biennium.

Change Level by Appropriation

Appropriation: 56T - Veterans' Cemetery Expenses
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C04	Reallocation	(50,000)	0	0	0.0	(50,000)	0	0	0.0

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C04	Reallocation	(50,000)	0	0	0.0	(50,000)	0	0	0.0

Justification

C04	Request to reallocate this appropriation to Veterans' Cemeteries - State (Appropriation 490) and discontinue this appropriation.
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