

AR DEPARTMENT OF VETERANS' AFFAIRS

Enabling Laws

Act 233 of 2016
A.C.A. §20-81-102 et seq.

History and Organization

Act 127 of 1923 established our Agency as the Arkansas Service Bureau to aid disabled World War Veterans and Veterans of American Wars to obtain government benefits.

Act 343 of 1925 repealed and replaced Act 127.

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.

Agency Vision, Mission, Strategic Goals

Vision: Recognizing the value of Veterans to Arkansas, the Arkansas Department of Veterans Affairs will be the state's leading advocate and resource responsive to the changing needs of Veterans and their families in attaining the highest quality of life.

Mission: The Arkansas Department of Veterans Affairs serves Arkansas Veterans and their eligible dependents through advocacy and education to access federal and state benefits, high-quality long-term nursing care, and burial honors.

Strategic Goals:

SG1. Increase the overall effectiveness of the Veterans Service Officer program.

SG2. Connect Veterans with certified services and connect businesses and communities to Veterans.

SG 3. Develop a plan to meet the long-term care needs of Arkansas Veterans.

ADVA is authorized under Chapter 81 of Title 20 of the Arkansas Code to:

- Assist all Veterans and their dependents in securing their rights and benefits under all laws, both state and federal (Veteran Services Division);
- Supervise the activities, training and testing of the county Veterans' service officers located throughout the State of Arkansas (Veteran Services Division);
- Establish, implement and maintain a program for providing financial assistance to the counties to assist the counties in paying the salaries and expenses of county Veterans' service officers (Veteran Services Division);
- Establish and supervise the operation of Arkansas Veterans homes (Veterans Homes Division); and
- Establish and maintain an Arkansas State Veterans Cemetery System (Veterans Cemetery Division).

Under this legislative mandate, during FY15 ADVA developed a strategic plan and aligned its organizational structure by creating three (3) divisions: Veterans Homes, Veterans Cemeteries, and Veterans Services. The agency is implementing a holistic approach to accomplishing its mission in order to achieve greater efficiency and consistency, reduce redundancies and create repeatable processes. This is achieved through the sharing of information, processes and procedures, resources and costs across and within divisions.

89% of ADVA operations are funded by agency income while 11% of the operating budget is funded by state general revenue. Agency income includes reimbursements from the United States Department of Veterans Affairs (USDVA) for burial and skilled nursing services, Medicaid and Medicare reimbursements; and private payments for burial and skilled nursing services.

Veterans Homes Division

The agency currently operates one long-term skilled nursing facility, the Arkansas State Veterans Home at Fayetteville (ASVH-F), and is in the final construction phase of a second facility at North Little Rock (ASVH-NLR), projected to open in early FY17.

ADVA provides skilled nursing care to an average of 81 residents at the 108-bed Fayetteville facility (open since 2006). This facility is 100% funded with income from operations. ASVH-F is operated on two leased floors of UAMS-Northwest and an ADVA-owned administrative tower that was constructed adjacent to UAMS-Northwest in 2006. The agency also leases a commercial kitchen and additional storage space from UAMS-Northwest. ASVH-F offers mostly semi-private rooms for residents.

ASVH-NLR is a "small home" design consisting of eight (8) individual homes that will serve twelve (12) residents each (96 total beds). Each

as small homes. The small home concept seeks to de-institutionalize care and provide a warm, home-like environment in a setting that encourages social activity. As a result of the design, the operating model will differ substantially from that of a traditional skilled nursing facility.

Residence in a State Veterans Home is available only to Veterans, their eligible dependents; and Gold Star family members. Sources of operating income for the two homes include private room and board payments, private insurance payments, Medicaid and Medicare reimbursements, and reimbursements from the United States Department of Veterans Affairs State Home Per Diem program.

Veterans Cemeteries Division

ADVA provides compassionate burial services for approximately 660 Veterans and their eligible dependents each year at two State Veterans cemeteries located at North Little Rock (ASVC-NLR) and at Birdeye (ASVC-B). An average of 600 burial services are performed each year at ASVH-NLR; and 60 at ASVC-B.

All Veterans who served honorably in any branch of the United States armed forces are entitled to free burial in a Veterans Cemetery.

Military Funeral Honors Stipend Program

Act 784 of 2009 amended Arkansas Code Title 19, Chapter 6 to create a special revenue fund known as the "Military Funeral Honors Fund" and mandated that all moneys collected under § 27-24-209(d)(5)(A) shall be deposited into the State Treasury to the credit of the fund as special revenues, to be used by the Department of Veterans' Affairs to assist with the cost of providing military funeral honors (MFH) at Veterans' funerals. These funds are generated by a \$10 fee charged for affixing a medal decal to Veterans special license plates.

Veterans Services Division

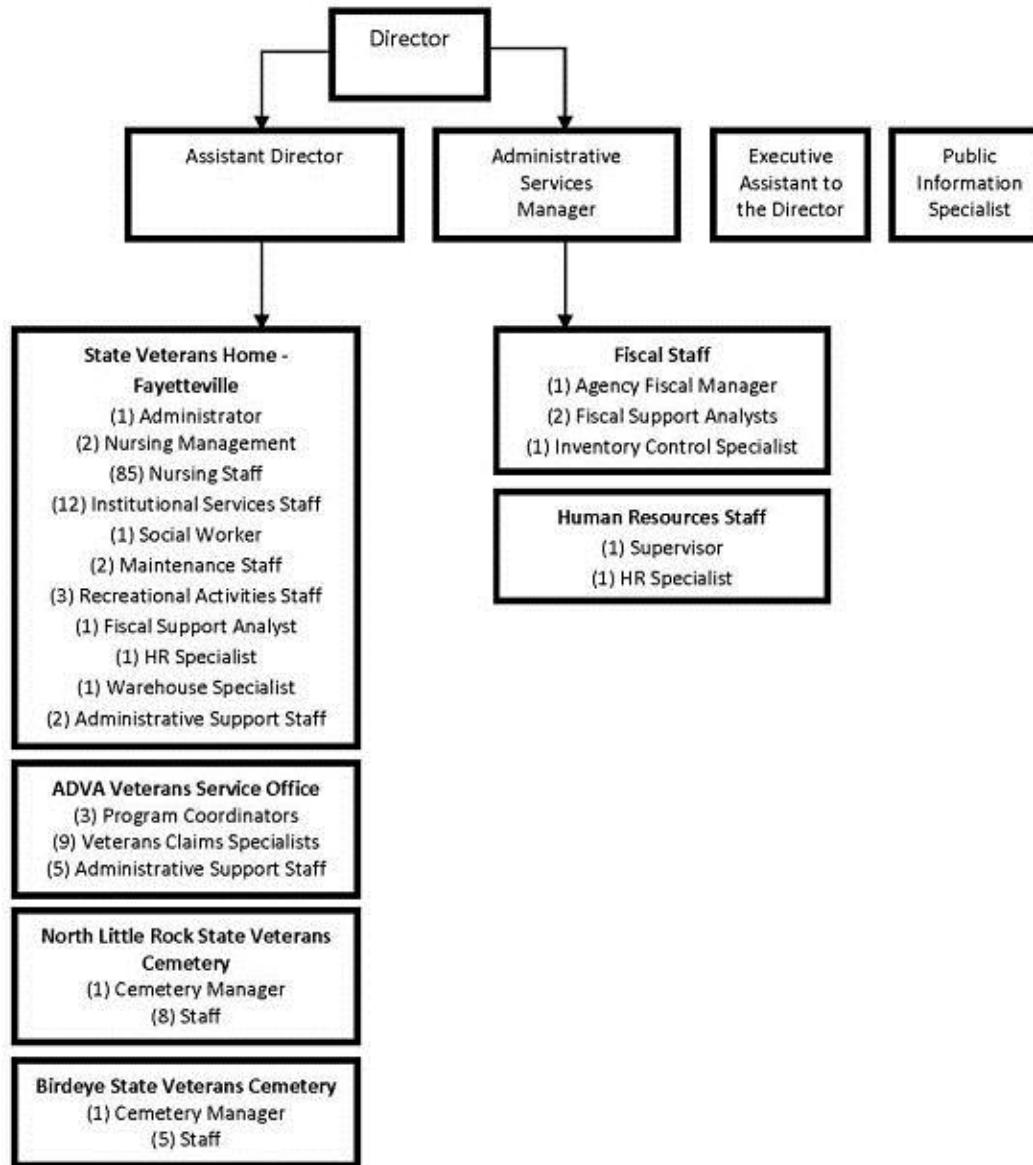
Via a network of 12 ADVA Veteran Service Officers located throughout the state, a Deputy Director, a Veterans Services Division Manager, a Quality Assurance officer and three (3) administrative support staff, ADVA assists Veterans and their dependents in securing their rights and benefits under all laws, both state and federal, by performing eligibility determination, filing claims and appeals on their behalf, and connecting Veterans and their families to community-based services.

Aid to County Veterans Service Offices

This program reimburses Arkansas' 75 counties for actual expenditures incurred in maintaining a county Veterans service office, up to a maximum of \$4,800 per year to counties with Veteran populations greater than 2,500; or up to a maximum of \$3,600 per year to counties with Veteran populations under 2,500. The annual program budget is \$283,500.00 33.3% of actual Veteran service office expenses are reimbursed quarterly, up to the maximum amount. Counties submit to ADVA a certified quarterly reimbursement request with itemized expenses.

Agency Administration

Agency administration consists of: Director's Office, Fiscal Division, Office of Human Resources, Public Information Office, and Technology Coordinator.



Agency Commentary

Arkansas Department of Veterans Affairs (ADVA) Appropriations

Appropriation 224: State Operations - Agency Administration and Veterans Services Division

This appropriation is utilized to operate ADVA Veterans Service offices in nine locations throughout the state, to ensure that all operational, fiscal and stewardship objectives of the Agency are met; to advocate for Veterans at the state, regional and national levels; and to support the 75 County Veterans Service Offices located throughout the state.

The Agency is requesting small increases in Salaries and Personal Services Matching commitment items to reflect restoration of a Public Information Coordinator position which was approved and received through the OPM pool.

Appropriation 20D: Veterans Homes Cash

This appropriation is for care of residents at the two State Veterans Homes. These are long-term skilled nursing facilities funded by private payments, federal funds and Medicaid revenue.

The North Little Rock home is currently under construction and will open during the fall of 2016 (FY17). It is authorized for a maximum of 96 residents.

For both years of the biennium, the agency has requested to restore several positions that were previously authorized in FY17, and a number of operational changes for the new North Little Rock Home.

The Fayetteville home is authorized for a maximum of 108 residents and has a current census of 79, which is the FY15 average census. The agency has requested several C01 change levels due to a number of operational changes made during FY16 which include insourcing the food service and outsourcing housekeeping and maintenance services. These C01 change level requests match cash letter appropriation increase requests submitted during FY16 for FY16 and FY17, which were reviewed by the Office of Budget and approved by the Arkansas Legislative Council.

Appropriation 38S: Veterans' Cemeteries Cash

This appropriation supports all capital expenditures for both State Veterans cemeteries and approximately 90% of the operating costs of the State Veterans Cemetery at North Little Rock. This appropriation is 100% funded by federal burial reimbursements and private burial fees charged for eligible dependent burials.

The Agency requests Base Level for this appropriation.

Appropriation 490: Veterans' Cemeteries - State

This appropriation is utilized to support 100% of the operating costs of the State Veterans Cemetery at Birdeye and approximately 10% of the operating costs of the State Veterans Cemetery at North Little Rock.

The Agency is requesting Base Level for each year of the biennium.

Appropriation 81H: Military Funeral Honors

This appropriation is utilized to provide \$50 stipends to military honor guard teams for each military funeral honors service performed at a Veteran's funeral at the North Little Rock and Birdeye State Veterans cemeteries. Funding is through the sale of special military license plates.

The Agency is requesting a decrease (C03) change level of \$25,000 for each year of the biennium. The agency currently expends approximately \$18,000 per year in reimbursements to authorized military funeral honor guard team and receives approximately \$40,000 per year in Special Revenue funding for this appropriation.

Appropriation M49: Veterans' Home Cash

This appropriation is funded by donations and is utilized to support construction and one-time costs of the State Veterans Home at North Little Rock.

The Agency is requesting a (C03) reduction in Operating Expenses for each year of the biennium in order to match the appropriation to the current level of funding.

Appropriation F50: NLR Cemetery - Federal, 151 of 2013

This appropriation was for federally-funded expansion and maintenance projects at the State Veterans Cemetery at North Little Rock, which are now complete. The agency has reduced its appropriation request to \$0.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF VETERANS AFFAIRS
FOR THE YEAR ENDED JUNE 30, 2015

Findings

Sound information system controls require that applications have strong password controls and adequate data integrity controls and that agencies have a written disaster recovery plan that has been approved by management and is periodically tested.

Recommendations

We recommend the Agency strengthen controls regarding the deficiencies noted in the AmeraCare system as follows:

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF VETERANS AFFAIRS
FOR THE YEAR ENDED JUNE 30, 2015

Findings	Recommendations
<p>Review of the Agency's information technology (IT) environment and general computer controls regarding the AmeraCare system revealed the following concerning passwords:</p> <ul style="list-style-type: none">• Passwords did not meet minimum industry standards.• The minimum number of characters required for passwords was below industry standards.• Passwords were not required to be changed on a periodic, recurring basis that did not exceed 90 days.• Passwords were not required to contain a mixture of alpha and numeric characters.• A password history file was not maintained to prevent re-use of previous passwords.• User accounts were not locked after three unsuccessful login attempts. <p>Failure to establish proper password controls increases the likelihood that an unauthorized person could gain access to the system.</p> <p>In addition, review of the AmeraCare system revealed data integrity controls were inadequate, specifically related to the application overwriting charges to resident accounts and users deleting resident data. Sound information system practices require that an adequate trail be maintained to allow tracing or reconstruction of all transactions. Without the recording of changes and deletions, transactions cannot be properly tracked to ensure that historical data are complete, accurate, and properly authorized.</p> <p>Finally, there was no formally documented and approved disaster recovery or business continuity plan for the AmeraCare system. This situation could cause the entity to be without computer processing for an extended period of time in the event of a disaster or major interruption and could place undue financial and personnel burdens on the resources of the</p>	<ul style="list-style-type: none">• Implement strengthened password parameters to decrease the likelihood of unauthorized access to the application.• Work with the application vendor to modify the software to eliminate data integrity control weaknesses.• Develop and implement a disaster recovery plan to address the recovery efforts necessary to cope with the unavailability of the computer application in use during an unexpected outage. The plan should be written, approved by management, and tested on a regular basis. The plan should address how the entity would recover from short- or long-term outages as well as how operations would continue during the recovery effort. <p><u>Agency Response:</u> Management agrees with the finding and is in the final stage of evaluating electronic health record (EHR) software solutions to replace the AmeraCare system. The selected software solution will be implemented during the fall of 2016 at the North Little Rock home and tentatively during the fourth quarter of fiscal year 2017 at the Fayetteville home.</p> <p>The new EHR system will meet or exceed industry standards for passwords and data and system security. Implementation of a comprehensive disaster recovery plan is included as part of the project plan. The Department of Information Systems has been engaged to assist with evaluating the system and determining security requirements.</p>

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF VETERANS AFFAIRS
FOR THE YEAR ENDED JUNE 30, 2015

Findings

entity.

We reviewed Agency expenses to determine if controls were in place to ensure compliance with contractual agreements. The review revealed lease payments, totaling \$441,315, to the University of Arkansas for Medical Sciences (UAMS) without a formal lease agreement. This issue was also reported in the 2014 assessment. A timeline of events that occurred subsequent to the 2014 report issuance date of March 24, 2015, is provided below:

- June 22, 2015: The Agency contacted UAMS regarding the current status of the lease.
- June 23, 2015: The Agency requested a copy of the lease from the Arkansas Building Authority (ABA).
- July 21, 2015: The Agency met with ABA to discuss the lease terms.
- September 1, 2015: ABA contacted UAMS for additional information.
- September 29, 2015: The Agency contacted ABA regarding current status.
- October 22, 2015: ABA contacted the Agency with current status.
- April 20, 2016: The Agency contacted ABA regarding current status.
- April 21, 2016: ABA sent the Agency a draft copy of the lease for review.
- May 24, 2016: The Agency sent revisions of the lease to ABA.
- June 14, 2016: The Agency contacted ABA regarding current status.
- June 17, 2016: ABA indicated to the Agency that a copy of the lease was sent to UAMS for review and signature.

Recommendations

We recommend the Agency review and strengthen internal control procedures to ensure formal lease or contractual agreements are in place prior to authorizing payments.

Agency Response:

Management agrees with the finding. In June 2014, the fiscal division was severely understaffed with only one manager and one fiscal analyst. Currently, the Agency has a fiscal team of six to manage a similar workload. In September 2015, a procurement manager was hired to strengthen controls and improve procurement processes. On July 19, 2016, the Agency signed a lease with UAMS.

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF VETERANS AFFAIRS
FOR THE YEAR ENDED JUNE 30, 2015

Findings

In addition, the review revealed expenditures totaling \$72,244 subsequent to the expiration of a contract for the North Little Rock cemetery expansion project. The contract expired on June 30, 2014.

Ark. Code. Ann. § 19-11-229(b)(1) states that contracts exceeding an estimated purchase price of \$50,000 shall be awarded by competitive sealed bidding, unless a determination is made in writing by the agency procurement official or the State Procurement Director that this method is not practicable and advantageous. In addition, Ark. Code. Ann. § 19-11-234 (d) states that repeated small-quantity procurements to circumvent the competitive bid limits or failure to obtain competitive bids without justification shall constitute a violation of these procedures.

Our testing revealed competitive bids were not obtained for P-Card payments totaling \$72,603 paid to one food vendor. The 2014 assessment also reported payments to this vendor without competitive bids.

In addition, P-Card payments totaling \$25,081 were paid to another vendor without obtaining the required bids.

Recommendations

We recommend the Agency review and strengthen internal control procedures concerning procurement regulations to ensure future compliance.

Agency Response:

Management agrees with the finding. A 2015 internal review identified excessive off-contract food purchases by the Fayetteville home. As a result, effective July 1, 2015, the Agency began purchasing these items using a state contract. A fiscal year 2016 Agency review discovered a similar issue regarding janitorial supplies and began purchasing these items from a state contract in January 2016. As stated in the response to finding 2 above, the Agency hired a procurement manager in September 2015 to strengthen controls and improve procurement processes.

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

Employment Summary

	Male	Female	Total	%
White Employees	37	60	97	75 %
Black Employees	9	9	18	14 %
Other Racial Minorities	4	10	14	11 %
Total Minorities			32	25 %
Total Employees			129	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	NA	N	N	0	NA	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2015-2016		2016-2017		2016-2017		2017-2018					2018-2019						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
224 State Operations	2,139,008	31	2,165,489	26	6,791,587	28	1,973,396	25	2,024,703	26	2,024,703	26	1,975,552	25	2,026,859	26	2,026,859	26
2QD Veterans' Homes	8,408,689	93	13,145,139	186	15,793,516	232	12,453,028	171	15,716,281	241	15,716,281	241	12,456,783	171	16,570,036	241	16,570,036	241
38S Veterans' Cemeteries - Cash In Treasury	344,501	8	697,175	9	838,175	9	355,064	9	355,064	9	355,064	9	355,064	9	355,064	9	355,064	9
490 Veterans' Cemeteries - State	387,132	6	340,082	6	555,784	6	341,095	6	341,095	6	341,095	6	341,095	6	341,095	6	341,095	6
81H Military Funeral Honor	16,300	0	100,000	0	100,000	0	100,000	0	75,000	0	75,000	0	100,000	0	75,000	0	75,000	0
F50 NLR Cemetery - Federal	907,651	0	4,419,797	0	1,139,062	0	1,139,062	0	0	0	0	0	1,139,062	0	0	0	0	0
M49 Veterans' Home Cash	2,958	0	242,471	0	635,727	0	242,471	0	46,280	0	46,280	0	242,471	0	0	0	0	0
Total	12,206,239	138	21,110,153	226	25,853,851	275	16,604,116	211	18,558,423	282	18,558,423	282	16,610,027	211	19,368,054	282	19,368,054	282

Funding Sources		%		%		%		%		%		%		%		%		
Fund Balance	4000005	1,541,572	11.1	1,654,251	6.8		3,183,851	13.8	3,183,851	14.3	3,183,851	14.3	6,924,056	22.6	3,685,803	14.0	3,685,803	14.0
General Revenue	4000010	2,376,140	17.1	2,363,071	9.7		2,314,491	9.9	2,365,798	10.6	2,314,491	10.4	2,316,647	7.5	2,367,954	9.0	2,316,647	8.8
Federal Revenue	4000020	5,910,525	42.6	12,870,297	53.0		9,589,562	41.1	8,450,500	38.0	8,450,500	38.1	11,449,062	37.3	10,310,000	39.1	10,310,000	39.2
Special Revenue	4000030	39,742	0.3	75,000	0.3		40,000	0.2	40,000	0.2	40,000	0.2	40,000	0.1	40,000	0.2	40,000	0.2
Cash Fund	4000045	2,076,845	15.0	5,449,000	22.4		5,450,000	23.4	5,450,000	24.5	5,450,000	24.6	6,740,000	22.0	6,740,000	25.6	6,740,000	25.6
Merit Adjustment Fund	4000055	150,000	1.1	142,500	0.6		0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from Medicaid	4000545	1,765,666	12.7	1,739,885	7.2		2,754,000	11.8	2,754,000	12.4	2,754,000	12.4	3,235,000	10.5	3,235,000	12.3	3,235,000	12.3
Total Funds		13,860,490	100.0	24,294,004	100.0		23,331,904	100.0	22,244,149	100.0	22,192,842	100.0	30,704,765	100.0	26,378,757	100.0	26,327,450	100.0
Excess Appropriation/(Funding)		(1,654,251)		(3,183,851)			(6,727,788)		(3,685,726)		(3,634,419)		(14,094,738)		(7,100,703)		(6,959,396)	
Grand Total		12,206,239		21,110,153			16,604,116		18,558,423		18,558,423		16,610,027		19,368,054		19,368,054	

Variances in fund balance due to unfunded appropriation in (224) State Operations and (M49) Veterans' Home Cash.

Agency Position Usage Report

FY2014 - 2015						FY2015 - 2016						FY2016 - 2017					
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	
160	133	23	156	4	16.88 %	158	135	25	160	-2	14.56 %	275	127	99	226	49	53.82 %

Total Budgeted positions exceed Authorized amount in FY16 due to position authorized from the Central Growth Pool.

Analysis of Budget Request

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

The Department of Veterans Affairs assists Arkansas veterans, their dependents and survivors in securing their rights and benefits under Federal and State laws. The Department supervises the activities, training, and testing of County Veterans Service Officers and provides financial assistance to Counties to defray their salaries and expenses. This appropriation provides for the administrative costs of the Department and is funded by general revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY17 line item maximum plus the previously authorized 2016 1% Cost of Living Adjustment authorized by Act 1007 (3 (B)) of 2015.

The Base Level request is for appropriation of \$1,973,396 for FY18 and \$1,975,552 for FY19.

The Agency's Change Level request is for appropriation and new general revenue funding of \$51,307 each year of the biennium. This includes increases in Regular Salaries and Personal Services Matching to reflect the restoration of one (1) Public Information Coordinator C120 position which was approved and received through the OPM pool.

The Executive Recommendation provides for the Agency Request for appropriation only.

Appropriation Summary

Appropriation: 224 - State Operations

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,273,412	1,208,684	2,783,856	1,165,762	1,203,467	1,203,467	1,167,500	1,205,205	1,205,205
#Positions		31	26	28	25	26	26	25	26	26
Extra Help	5010001	0	0	6,544	0	0	0	0	0	0
#Extra Help		0	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	473,055	396,238	1,249,904	389,567	403,169	403,169	389,985	403,587	403,587
Overtime	5010006	0	0	20,380	0	0	0	0	0	0
Operating Expenses	5020002	126,760	127,200	1,849,320	127,200	127,200	127,200	127,200	127,200	127,200
Conference & Travel Expenses	5050009	4,040	7,367	30,750	7,367	7,367	7,367	7,367	7,367	7,367
Professional Fees	5060010	0	0	83,333	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	261,741	283,500	375,000	283,500	283,500	283,500	283,500	283,500	283,500
Capital Outlay	5120011	0	142,500	142,500	0	0	0	0	0	0
Contingency	5130018	0	0	250,000	0	0	0	0	0	0
Total		2,139,008	2,165,489	6,791,587	1,973,396	2,024,703	2,024,703	1,975,552	2,026,859	2,026,859
Funding Sources										
General Revenue	4000010	1,989,008	2,022,989		1,973,396	2,024,703	1,973,396	1,975,552	2,026,859	1,975,552
Merit Adjustment Fund	4000055	150,000	142,500		0	0	0	0	0	0
Total Funding		2,139,008	2,165,489		1,973,396	2,024,703	1,973,396	1,975,552	2,026,859	1,975,552
Excess Appropriation/(Funding)		0	0		0	0	51,307	0	0	51,307
Grand Total		2,139,008	2,165,489		1,973,396	2,024,703	2,024,703	1,975,552	2,026,859	2,026,859

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,973,396	25	1,973,396	100.0	1,975,552	25	1,975,552	100.0
C06	Restore Position/Approp	51,307	1	2,024,703	102.6	51,307	1	2,026,859	102.6

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,973,396	25	1,973,396	100.0	1,975,552	25	1,975,552	100.0
C06	Restore Position/Approp	51,307	1	2,024,703	102.6	51,307	1	2,026,859	102.6

Justification

C06	The Agency is requesting small increases in Salaries and Personal Services Matching to reflect restoration of one pool position.
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Analysis of Budget Request

Appropriation: 2QD - Veterans' Homes

Funding Sources: NVA - ADVA Cash in Treasury

This appropriation is for care of residents at two State Veterans Homes located at Fayetteville and at North Little Rock. These are long-term skilled nursing care facilities primarily funded by private room and board payments, private insurance payments, Medicaid and Medicare reimbursements, and reimbursements from the United States Department of Veterans Affairs State Home Per Diem program.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level request is for appropriation of \$12,453,028 in FY18 and \$12,456,783 in FY19.

The Agency's Change level request is for appropriation of \$3,263,253 in FY18 and \$4,113,253 in FY19 and includes the following:

- Regular Salaries and Personal Services Matching of \$2,383,244 each year for the restoration of seventy (70) positions, detailed as follows:

Fifteen (15) positions which approved through the OPM pool which include:

- One (1) State Veterans Home Administrator (N903)
- One (1) Nurse Manager (C125)
- One (1) Accountant II (C117)
- Two (2) Food & Beverage Directors (C122)
- One (1) Food Preparation Manager (C114)
- One (1) Food Preparation Supervisor (C111)
- Eight (8) Food Preparation Specialists (C104)

Fifty-five (55) positions which were authorized but unbudgeted in FY17 and include:

- Forty-eight (48) Certified Nursing Assistants (C109)
- Seven (7) Licensed Practical Nurses (C113)

- Overtime and Personal Services Matching of \$204,584 each year for nursing staff. Supplemental contract nursing was eliminated in FY14, resulting in annual cost savings of \$200,000 in favor of paying overtime to agency nursing staff at a lower overall cost.
- Operating Expenses of \$563,425 in FY18 and \$1,413,425 in FY19 based on projections for the operations of the new North Little Rock Home.
- Conference & Travel Expenses of \$20,000 each year for training of the nursing staff at the Fayetteville Veterans' Home.
- Professional Fees of \$44,000 each year to cover the cost of outsourced housekeeping and maintenance services.
- Capital Outlay of \$48,000 each year to replace kitchen equipment and cover other needs that may arise.

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

Appropriation Summary

Appropriation: 2QD - Veterans' Homes

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		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	3,373,330	4,999,564	6,459,529	5,114,046	6,768,715	6,768,715	5,117,084	6,771,753	6,771,753
#Positions		93	186	232	171	241	241	171	241	241
Extra Help	5010001	20,521	40,000	52,612	40,000	40,000	40,000	40,000	40,000	40,000
#Extra Help		3	15	15	15	15	15	15	15	15
Personal Services Matching	5010003	1,547,261	2,073,837	3,052,137	2,045,244	2,811,681	2,811,681	2,045,961	2,812,398	2,812,398
Overtime	5010006	105,889	149,278	79,278	79,278	246,000	246,000	79,278	246,000	246,000
Operating Expenses	5020002	2,816,860	5,504,575	4,834,575	4,834,575	5,398,000	5,398,000	4,834,575	6,248,000	6,248,000
Conference & Travel Expenses	5050009	6,755	50,885	30,885	30,885	50,885	50,885	30,885	50,885	50,885
Professional Fees	5060010	118,250	297,000	485,000	297,000	341,000	341,000	297,000	341,000	341,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	475,000	0	0	0	0	0	0
Claims	5110015	408,175	0	0	0	0	0	0	0	0
Capital Outlay	5120011	11,648	30,000	74,500	12,000	60,000	60,000	12,000	60,000	60,000
Contingency	5130018	0	0	250,000	0	0	0	0	0	0
Total		8,408,689	13,145,139	15,793,516	12,453,028	15,716,281	15,716,281	12,456,783	16,570,036	16,570,036

Funding Sources										
Fund Balance	4000005	438,374	554,577		2,649,823	2,649,823	2,649,823	6,451,295	3,188,042	3,188,042
Federal Revenue	4000020	4,740,177	8,100,500		8,100,500	8,100,500	8,100,500	9,960,000	9,960,000	9,960,000
Cash Fund	4000045	2,019,049	5,400,000		5,400,000	5,400,000	5,400,000	6,690,000	6,690,000	6,690,000
Transfer from Medicaid	4000545	1,765,666	1,739,885		2,754,000	2,754,000	2,754,000	3,235,000	3,235,000	3,235,000
Total Funding		8,963,266	15,794,962		18,904,323	18,904,323	18,904,323	26,336,295	23,073,042	23,073,042
Excess Appropriation/(Funding)		(554,577)	(2,649,823)		(6,451,295)	(3,188,042)	(3,188,042)	(13,879,512)	(6,503,006)	(6,503,006)
Grand Total		8,408,689	13,145,139		12,453,028	15,716,281	15,716,281	12,456,783	16,570,036	16,570,036

Budget exceeds Authorized Appropriation in several line items due to a transfer from the Cash Fund Holding Account.

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	12,453,028	171	12,453,028	100.0	12,456,783	171	12,456,783	100.0
C01	Existing Program	4,212,305	55	16,665,333	133.8	5,062,305	55	17,519,088	140.6
C03	Discontinue Program	(1,541,575)	0	15,123,758	121.4	(1,541,575)	0	15,977,513	128.3
C06	Restore Position/Approp	592,523	15	15,716,281	126.2	592,523	15	16,570,036	133.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	12,453,028	171	12,453,028	100.0	12,456,783	171	12,456,783	100.0
C01	Existing Program	4,212,305	55	16,665,333	133.8	5,062,305	55	17,519,088	140.6
C03	Discontinue Program	(1,541,575)	0	15,123,758	121.4	(1,541,575)	0	15,977,513	128.3
C06	Restore Position/Approp	592,523	15	15,716,281	126.2	592,523	15	16,570,036	133.0

Justification

C01	The Agency is requesting several increases due to a number of operational changes made during FY16 which include insourcing food services and outsourcing housekeeping and maintenance services. The Agency is also requesting the restoration of 55 positions which were approved but unbudgeted in FY17.
C03	The Agency is requesting decreases in Operating Expenses and Conference and Travel to more closely reflect expenditures.
C06	The Agency is requesting the restoration of 15 positions which were approved through the OPM pool.

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level and total request is for appropriation of \$355,064 each year of the 2017-2019 Biennium.

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

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	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	226,734	271,596	161,596	143,792	143,792	143,792	143,792	143,792	143,792
#Positions	8	9	9	9	9	9	9	9	9
Extra Help 5010001	0	0	0	0	0	0	0	0	0
#Extra Help	0	5	5	5	5	5	5	5	5
Personal Services Matching 5010003	98,540	117,579	71,579	71,272	71,272	71,272	71,272	71,272	71,272
Operating Expenses 5020002	18,184	223,000	135,000	135,000	135,000	135,000	135,000	135,000	135,000
Conference & Travel Expenses 5050009	1,043	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	0	80,000	215,000	0	0	0	0	0	0
Contingency 5130018	0	0	250,000	0	0	0	0	0	0
Total	344,501	697,175	838,175	355,064	355,064	355,064	355,064	355,064	355,064
Funding Sources									
Fund Balance 4000005	673,801	645,270		347,095	347,095	347,095	392,031	392,031	392,031
Federal Revenue 4000020	262,697	350,000		350,000	350,000	350,000	350,000	350,000	350,000
Cash Fund 4000045	53,273	49,000		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding	989,771	1,044,270		747,095	747,095	747,095	792,031	792,031	792,031
Excess Appropriation/(Funding)	(645,270)	(347,095)		(392,031)	(392,031)	(392,031)	(436,967)	(436,967)	(436,967)
Grand Total	344,501	697,175		355,064	355,064	355,064	355,064	355,064	355,064

Budget exceeds Authorized Appropriation in several line items due to a transfer from the Cash Fund Holding Account.

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 the cemetery.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Agency's Base Level and total request is for appropriation of \$341,095 each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	2017-2018			2018-2019		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	172,145	180,837	285,402	180,837	180,837	180,837	180,837	180,837	180,837
#Positions		6	6	6	6	6	6	6	6	6
Personal Services Matching	5010003	79,655	70,295	132,312	71,308	71,308	71,308	71,308	71,308	71,308
Operating Expenses	5020002	134,177	88,950	135,070	88,950	88,950	88,950	88,950	88,950	88,950
Conference & Travel Expenses	5050009	1,155	0	3,000	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		387,132	340,082	555,784	341,095	341,095	341,095	341,095	341,095	341,095
Funding Sources										
General Revenue	4000010	387,132	340,082		341,095	341,095	341,095	341,095	341,095	341,095
Total Funding		387,132	340,082		341,095	341,095	341,095	341,095	341,095	341,095
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		387,132	340,082		341,095	341,095	341,095	341,095	341,095	341,095

Analysis of Budget Request

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Funeral Honor

This appropriation is utilized to pay for the costs of providing military funeral honors at veterans' funerals. Funding is through the sale of special military license plates.

The Base Level request is for appropriation of \$100,000 for each year of the 2017-2019 Biennium.

The Agency's Change Level request is for a decrease in Military Honors appropriation of (\$25,000) each year of the biennium to more accurately reflect expenditures.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 81H - Military Funeral Honor

Funding Sources: SMF - Funeral Honor

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Military Honors	5900046	16,300	100,000	100,000	100,000	75,000	75,000	100,000	75,000	75,000
Total		16,300	100,000	100,000	100,000	75,000	75,000	100,000	75,000	75,000
Funding Sources										
Fund Balance	4000005	142,288	165,730		140,730	140,730	140,730	80,730	105,730	105,730
Special Revenue	4000030	39,742	75,000		40,000	40,000	40,000	40,000	40,000	40,000
Total Funding		182,030	240,730		180,730	180,730	180,730	120,730	145,730	145,730
Excess Appropriation/(Funding)		(165,730)	(140,730)		(80,730)	(105,730)	(105,730)	(20,730)	(70,730)	(70,730)
Grand Total		16,300	100,000		100,000	75,000	75,000	100,000	75,000	75,000

Change Level by Appropriation

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

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C03	Discontinue Program	(25,000)	0	75,000	75.0	(25,000)	0	75,000	75.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	100,000	0	100,000	100.0	100,000	0	100,000	100.0
C03	Discontinue Program	(25,000)	0	75,000	75.0	(25,000)	0	75,000	75.0

Justification

C03	The Agency is requesting a decrease of (\$25,000) each year of the biennium to more closely reflect expenditures.
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Analysis of Budget Request

Appropriation: F50 - NLR Cemetery - Federal

Funding Sources: FVV - NLR Cemetery - Federal

This appropriation is utilized to support expansion of the State Veterans Cemetery located in North Little Rock, Arkansas. This project is 100% financed by federal grant AR-12-05 from the Veterans Cemetery Grants Service of the U.S. Department of Veterans Affairs.

The Base Level request is for \$1,139,062 for each year of the 2017-2019 Biennium.

The Agency is requesting to reduce its appropriation to \$0 each year now that the expansion and maintenance projects at the State Veterans Cemetery at North Little Rock are complete.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: F50 - NLR Cemetery - Federal

Funding Sources: FVV - NLR Cemetery - Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2017-2018			2018-2019		
		2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	381,903	502,147	408,494	408,494	0	0	408,494	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	25,748	200,000	41,039	41,039	0	0	41,039	0	0
Construction	5090005	500,000	3,617,650	689,529	689,529	0	0	689,529	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	100,000	0	0	0	0	0	0	0
Total		907,651	4,419,797	1,139,062	1,139,062	0	0	1,139,062	0	0
Funding Sources										
Federal Revenue	4000020	907,651	4,419,797		1,139,062	0	0	1,139,062	0	0
Total Funding		907,651	4,419,797		1,139,062	0	0	1,139,062	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		907,651	4,419,797		1,139,062	0	0	1,139,062	0	0

Budget exceeds Authorized Appropriation in all line items due to a transfer from the Miscellaneous Federal Grant Holding Account.

Change Level by Appropriation

Appropriation: F50 - NLR Cemetery - Federal
Funding Sources: FVV - NLR Cemetery - Federal

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,139,062	0	1,139,062	100.0	1,139,062	0	1,139,062	100.0
C03	Discontinue Program	(1,139,062)	0	0	0.0	(1,139,062)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	1,139,062	0	1,139,062	100.0	1,139,062	0	1,139,062	100.0
C03	Discontinue Program	(1,139,062)	0	0	0.0	(1,139,062)	0	0	0.0

Justification

C03	This appropriation was for federally funded expansion and maintenance projects at the State Veterans Cemetery at North Little Rock, which are now complete. The Agency has reduced its appropriation request to \$0.
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Analysis of Budget Request

Appropriation: M49 - Veterans' Home Cash

Funding Sources: NVA - ADVA Treasury Cash

This appropriation is cash funded and is utilized to support the design and construction of a Veterans Home long-term care facility in North Little Rock.

The Base Level request is for appropriation of \$242,471 each year of the 2017-2019 Biennium.

The Agency's Change Level request is for a decrease in Operating Expenses appropriation of (\$196,191) in FY18 and (\$242,471) in FY19 in order to match the appropriation to the current level of funding.

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

Appropriation Summary

Appropriation: M49 - Veterans' Home Cash

Funding Sources: NVA - ADVA Treasury Cash

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2017-2018			2018-2019		
	2015-2016 Actual	2016-2017 Budget	2016-2017 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	2,850	242,471	635,727	242,471	46,280	46,280	242,471	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	108	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	2,958	242,471	635,727	242,471	46,280	46,280	242,471	0	0
Funding Sources									
Fund Balance 4000005	287,109	288,674		46,203	46,203	46,203	0	0	0
Cash Fund 4000045	4,523	0		0	0	0	0	0	0
Total Funding	291,632	288,674		46,203	46,203	46,203	0	0	0
Excess Appropriation/(Funding)	(288,674)	(46,203)		196,268	77	77	242,471	0	0
Grand Total	2,958	242,471		242,471	46,280	46,280	242,471	0	0

FY16 Actual amount in Professional Fees was authorized by a Budget Classification Transfer.
Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: M49 - Veterans' Home Cash
Funding Sources: NVA - ADVA Treasury Cash

Agency Request

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	242,471	0	242,471	100.0	242,471	0	242,471	100.0
C03	Discontinue Program	(196,191)	0	46,280	19.1	(242,471)	0	0	0.0

Executive Recommendation

Change Level		2017-2018	Pos	Cumulative	% of BL	2018-2019	Pos	Cumulative	% of BL
BL	Base Level	242,471	0	242,471	100.0	242,471	0	242,471	100.0
C03	Discontinue Program	(196,191)	0	46,280	19.1	(242,471)	0	0	0.0

Justification

C03	The Agency is requesting a reduction in Operating Expenses for each year of the biennium in order to match the appropriation to the current level of funding.
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