

**DEPARTMENT OF VETERAN AFFAIRS (385) - 2009-11 BIENNIUM**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The purpose of this agency is to assist veterans and their dependents in securing their rights and benefits under federal and state laws. This agency also maintains two Veterans Homes - a 116 bed facility in Little Rock and a 108 bed facility that opened in June of 06 in Fayetteville and the State Veterans Cemetery in North Little Rock and is preparing to construct a new cemetery in Birdeye. The agency also provides assistance to the County Veterans Service Officers.

**TOTAL BIENNIAL BUDGET**

The agency's total budget for the FY10 is \$13,379,606 and \$13,414,075 for FY11.

**FUNDING SOURCE**

The budget is funded by general revenue (administration) and by fees for services and federal reimbursement.

**II) CHANGES/APPROPRIATIONS**

The Executive Recommendation includes additional increase funding for General Revenue is \$171,754 in the first year and \$171,211 in the second year for the following:

- Increase of general revenue funding in Regular Salaries and Matching of \$43,386 in the first year and \$44,266 in the second year for a Program Coordinator position to expand the Agency's outreach services.
- Increase of general revenue funding of \$15,000 each year for Operating Expenses related to the outreach program.
- Increase of \$19,980 in FY10 and \$17,680 in FY11 for Operating Expenses related to building and grounds maintenance, rent of office equipment and supplies.
- Funding of \$43,387 in the first year and \$44,266 in the second year in Regular Salaries and Matching for a Veterans' Affairs Program Coordinator and \$50,000 each year for Veterans' Cemetery Expenses associated with the new Cemetery in Birdeye.

The Executive Recommendation includes additional appropriation only for 5 new positions for the Veterans' Home Division.

- These positions include 2 Registered Nurses, 2 Certified Nursing Assistants and 1 LPN. There are also transfers of positions between the appropriations but the increase above Base Level is for 5 total positions with only two of the new positions being funded and both of those new positions are funded by General Revenue.
- Increase in Capital Outlay Cash appropriation of \$100,000 for equipment expenses directly related to the Veterans' Home residents.

- Increase in Capital Outlay Cash appropriation of \$80,000 for the Veterans' Cemetery to set and realign head stones and markers and to purchase a storage building for the grounds.

**III) POSITIONS**

Total positions for the 2009-11 biennium: 221

Total positions for FY 2009: 216

**IV) SPECIAL LANGUAGE**

- Training Conferences. Veterans Service Officers: Funds appropriated for Aid to County Veterans Service Offices may be used to pay expenses of the officers for attending training conferences approved by the Department.
- Liability Insurance. Veterans' Affairs shall in no event expend or transfer any appropriation or funds for the purchase of malpractice liability insurance for the benefit of a non-governmental entity.

