

DEPARTMENT OF VETERANS' AFFAIRS

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

Employment Summary

	Male	Female	Total	%
White Employees	36	76	112	52 %
Black Employees	8	87	95	44 %
Other Racial Minorities	3	7	10	4 %
Total Minorities			105	48 %
Total Employees			217	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

Change in Fee Schedule

CURRENT FEE STRUCTURE				PROPOSED CHANGE			Reason for Change
Description	Fee Amount	Estimated Receipts 2020-2021	Authorizing Act or AR Code	Fee Amount	Estimated Receipts		
					2021-2022	2022-2023	
Eligible Spouse and Dependent interment fees for Arkansas State Veterans Cemeteries at North Little Rock and Birdeye	\$300.00	\$57,000	Act 262 of 2014	\$796.00	\$156,016	\$156,016	The cost of each interment is approximately \$1700. ADVA is requesting to increase fees to be equal to the federal reimbursement rate for qualifying veterans.

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
224 State Operations	2,042,122	21	1,761,583	19	2,115,173	23	1,839,749	20	1,839,749	20	1,868,839	20	1,868,839	20
2QD Veterans' Homes	20,504,890	236	21,101,715	215	25,035,228	265	22,022,720	270	22,022,720	270	21,301,123	270	21,301,123	270
38S Veterans' Cemeteries - Cash In Treasury	556,876	10	656,385	9	945,477	12	537,305	4	335,881	0	537,305	4	335,881	0
490 Veterans' Cemeteries - State	429,833	6	315,955	4	324,081	5	638,289	11	921,949	17	610,351	11	894,011	17
81H Military Funeral Honor	14,550	0	22,950	0	22,950	0	22,950	0	22,950	0	22,950	0	22,950	0
X05 NLR Cemetery Expansion 2 - Federal	2,184,765	0	2,000,000	0	10,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Total	25,733,036	272	25,858,588	246	38,442,909	305	27,061,013	305	27,143,249	307	26,340,568	305	26,422,804	307

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,811,910	6.5	2,331,344	8.3	2,233,518	7.9	2,233,518	8.1	878,675	3.3	1,080,099	4.1
General Revenue	4000010	2,471,955	8.8	2,077,538	7.4	2,761,698	9.8	2,078,758	7.5	2,762,850	10.3	2,078,758	7.9
Federal Revenue	4000020	20,040,882	71.4	20,728,648	73.8	20,728,648	73.4	20,728,648	75.3	20,728,648	77.4	20,728,648	78.8
Special Revenue	4000030	43,864	0.2	40,000	0.1	40,000	0.1	40,000	0.1	40,000	0.1	40,000	0.2
Cash Fund	4000045	2,882,204	10.3	2,291,631	8.2	2,297,031	8.1	2,297,031	8.3	2,297,031	8.6	2,297,031	8.7
Other	4000370	813,565	2.9	622,945	2.2	162,453	0.6	162,453	0.6	82,831	0.3	82,831	0.3
Total Funds		28,064,380	100.0	28,092,106	100.0	28,223,348	100.0	27,540,408	100.0	26,790,035	100.0	26,307,367	100.0
Excess Appropriation/(Funding)		(2,331,344)		(2,233,518)		(1,162,335)		(397,159)		(449,467)		115,437	
Grand Total		25,733,036		25,858,588		27,061,013		27,143,249		26,340,568		26,422,804	

WITHOUT FEE INCREASE

Variance in Fund Balance is due to unfunded appropriation in FC 224, 2QD, 38S, 490, and X05.

Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
224 State Operations	2,042,122	21	1,761,583	19	2,115,173	23	1,839,749	20	1,839,749	20	1,868,839	20	1,868,839	20
2QD Veterans' Homes	20,504,890	236	21,101,715	215	25,035,228	265	22,022,720	270	22,022,720	270	21,301,123	270	21,301,123	270
38S Veterans' Cemeteries - Cash In Treasury	556,876	10	656,385	9	945,477	12	537,305	4	335,881	0	537,305	4	335,881	0
490 Veterans' Cemeteries - State	429,833	6	315,955	4	324,081	5	638,289	11	921,949	17	610,351	11	894,011	17
81H Military Funeral Honor	14,550	0	22,950	0	22,950	0	22,950	0	22,950	0	22,950	0	22,950	0
X05 NLR Cemetery Expansion 2 - Federal	2,184,765	0	2,000,000	0	10,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
Total	25,733,036	272	25,858,588	246	38,442,909	305	27,061,013	305	27,143,249	307	26,340,568	305	26,422,804	307

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	1,811,910	6.5	2,331,344	8.3	2,233,518	7.9	2,233,518	8.1	878,675	3.3	1,080,099	4.1
General Revenue	4000010	2,471,955	8.8	2,077,538	7.4	2,761,698	9.8	2,078,758	7.5	2,762,850	10.3	2,078,758	7.9
Federal Revenue	4000020	20,040,882	71.4	20,728,648	73.8	20,728,648	73.4	20,728,648	75.3	20,728,648	77.4	20,728,648	78.8
Special Revenue	4000030	43,864	0.2	40,000	0.1	40,000	0.1	40,000	0.1	40,000	0.1	40,000	0.2
Cash Fund	4000045	2,882,204	10.3	2,291,631	8.2	2,396,047	8.1	2,396,047	8.3	2,396,047	8.6	2,396,047	8.7
Other	4000370	813,565	2.9	622,945	2.2	162,453	0.6	162,453	0.6	82,831	0.3	82,831	0.3
Total Funds		28,064,380	100.0	28,092,106	100.0	28,322,364	100.0	27,439,424	100.0	26,889,051	100.0	26,406,383	100.0
Excess Appropriation/(Funding)		(2,331,344)		(2,233,518)		(1,261,351)		(296,175)		(548,483)		16,421	
Grand Total		25,733,036		25,858,588		27,061,013		27,143,249		26,340,568		26,422,804	

WITH FEE INCREASE

Variance in Fund Balance is due to unfunded appropriation in FC 224, 2QD, 38S, 490, and X05.

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.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation and general revenue funding in the amount of \$1,839,749 for FY22 and \$1,868,839 for FY23.

The Agency Request includes the following:

- Increase of general revenue funding in the amount of \$75,605 for FY22 and \$76,852 for FY23 is requested to fund a Veteran's Service Officer position.
- Transfer out (5) positions to FC 2QD Veterans' Homes and with related appropriation for Regular Salaries in the amount of (\$269,720) for FY22 and (\$269,920) for FY23 and Personal Services Matching in the amount of (\$86,070) for FY22 and (\$86,114) for FY23 to support the homes' operations.
- Transfer in 1 position from FC 2QD Veterans' Home with related appropriation for Regular Salaries in the amount of \$28,131 for both years and Personal Services Matching in the amount of \$8,977 for FY22 and \$8,975 for FY23 for a position move that occurred in FY2019 for an Administrative Specialist II to support the Veterans Service Officer section.
- Decrease Regular Salaries in the amount of (\$74,778) for FY22 and (\$57,144) for FY23 and Personal Services Matching in the amount of (\$56,397) for FY22 and (\$45,925) for FY23 to better align with actual expenditures and projected funding.

The Executive Recommendation provides for the Agency Request, appropriation only, general revenue funding in the amount of \$1,777,943 in FY22 and \$1,806,112 in FY23 and title change for 12 positions.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	1,041,001	957,952	1,208,952	1,022,599	1,022,599	1,041,033	1,041,033
#Positions	21	19	23	20	20	20	20
Personal Services Matching 5010003	371,145	314,167	394,221	305,150	305,150	315,806	315,806
Operating Expenses 5020002	209,171	197,964	220,500	220,500	220,500	220,500	220,500
Conference & Travel Expenses 5050009	26,923	8,000	8,000	8,000	8,000	8,000	8,000
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Grants and Aid 5100004	208,821	283,500	283,500	283,500	283,500	283,500	283,500
Capital Outlay 5120011	185,061	0	0	0	0	0	0
Total	2,042,122	1,761,583	2,115,173	1,839,749	1,839,749	1,868,839	1,868,839
Funding Sources							
General Revenue 4000010	2,042,122	1,761,583		1,839,749	1,777,943	1,868,839	1,806,112
Total Funding	2,042,122	1,761,583		1,839,749	1,777,943	1,868,839	1,806,112
Excess Appropriation/(Funding)	0	0		0	61,806	0	62,727
Grand Total	2,042,122	1,761,583		1,839,749	1,839,749	1,868,839	1,868,839

Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

Analysis of Budget Request

Appropriation: 2QD - Veterans' Homes

Funding Sources: NVA - ADVA Cash in Treasury

This appropriation is for the care of residents at two State Veterans Homes, one located at Fayetteville and one 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.

Expenditure of appropriation is contingent upon available funding.

With the exception of Personal Services Matching and Capital Outlay that includes \$40,000 for a lease, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$22,022,720 for FY22 and \$21,301,123 for FY23.

The Agency request includes the following:

- Transfer in 5 positions from FC 224 State Operations with related appropriation for Regular Salaries in the amount of \$269,720 for FY22 and \$269,920 for FY23 and Personal Services Matching in the amount of \$86,070 for FY22 and \$86,114 for FY23 to allocate Central Office Staff share of salaries and personal services matching to support the homes' operations.
- Transfer in 2 positions from FC 38S Veterans' Cemetery Cash with related appropriation Regular Salaries in the amount of \$67,261 for both years and Personal Services Matching in the amount of \$26,250 for FY22 and \$26,251 for FY23 for two position moves that occurred in FY 2019 for an Administrative Specialist II and a Maintenance Coordinator to support the Veterans' Homes.
- Transfer out of (1) position to FC 224 State Operations with related appropriation for Regular Salaries in the amount of (\$28,131) for both years of the biennium and Personal Services Matching in the amount of (\$8,977) for FY22 and (\$8,975) for FY23 for one position move that occurred in FY 2019 for an Administrative Specialist II.
- Decrease Regular Salaries appropriation in the amount of (\$1,280,331) and Personal Services Matching in the amount of (\$127,179) for both years of the biennium.
- Decrease Extra Help appropriation in the amount of (\$87,261) and related Personal Services Matching in the amount of (\$14,800) in both years of the biennium.
- Decrease Operating Expenses appropriation in the amount of (\$197,757) for FY22 and (\$842,192) for FY23 for a more accurate allotment of appropriation to projected funding.
- Decrease Professional Fees appropriation in the amount of (\$718,000) for both years of the biennium for a more accurate allotment of appropriation to projected funding.
- Decrease Special Maintenance appropriation in the amount of (\$597,547) for FY22 and (\$677,169) for FY23 for a more accurate allotment of appropriation to projected funding.

The Executive Recommendation provides for the Agency Request and title change for 3 positions.

Appropriation Summary

Appropriation: 2QD - Veterans' Homes

Funding Sources: NVA - ADVA Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,195,022	7,977,546	10,080,000	9,108,519	9,108,519	9,110,719	9,110,719
#Positions		236	215	265	270	270	270	270
Extra Help	5010001	81,738	45,339	132,600	45,339	45,339	45,339	45,339
#Extra Help		5	7	30	30	30	30	30
Personal Services Matching	5010003	3,160,173	3,076,704	3,794,430	3,568,968	3,568,968	3,569,228	3,569,228
Overtime	5010006	574,432	627,198	627,198	627,198	627,198	627,198	627,198
Operating Expenses	5020002	8,162,280	8,289,128	8,380,000	8,182,243	8,182,243	7,537,808	7,537,808
Conference & Travel Expenses	5050009	7,920	14,400	16,000	16,000	16,000	16,000	16,000
Professional Fees	5060010	235,208	281,400	1,000,000	282,000	282,000	282,000	282,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	88,117	40,000	255,000	40,000	40,000	40,000	40,000
Special Maintenance	5120032	0	750,000	750,000	152,453	152,453	72,831	72,831
Total		20,504,890	21,101,715	25,035,228	22,022,720	22,022,720	21,301,123	21,301,123
Funding Sources								
Fund Balance	4000005	1,225,162	1,789,132		1,835,041	1,835,041	499,453	499,453
Federal Revenue	4000020	17,495,996	18,284,648		18,284,648	18,284,648	18,284,648	18,284,648
Cash Fund	4000045	2,822,864	2,240,031		2,240,031	2,240,031	2,240,031	2,240,031
Other	4000370	750,000	622,945		162,453	162,453	82,831	82,831
Total Funding		22,294,022	22,936,756		22,522,173	22,522,173	21,106,963	21,106,963
Excess Appropriation/(Funding)		(1,789,132)	(1,835,041)		(499,453)	(499,453)	194,160	194,160
Grand Total		20,504,890	21,101,715		22,022,720	22,022,720	21,301,123	21,301,123

Expenditure of appropriation is contingent upon available funding. Variance in number of positions in Authorized and Agency Request due to single salary section in appropriation act.

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.

This appropriation is funded by Federal and Cash revenue. Expenditure of appropriation is contingent upon available funding.

With the exception of Regular Salaries, Personal Services Matching and Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$537,305 for both years of the biennium.

The Agency request includes the following:

- Transfer out (6) positions to FC 490 Veterans' Cemeteries State and Regular Salaries appropriation in the amount of (\$248,978) for both years and Personal Services Matching in the amount of (\$91,209) for both years due to declining fund balance within the cash fund.
- Transfer out (2) positions to FC 2QD Veterans' Homes and Regular Salaries appropriation in the amount of (\$67,261) for both years and Personal Services Matching in the amount of (\$26,250) in FY22 and (\$26,251) in FY23 for position moves that occurred in FY 2019 and FY 2021 to support the Veterans' Homes.
- An increase in Capital Outlay in the amount of \$87,030 for both years of the biennium to replace broken or worn out equipment used at the cemeteries to perform interments.

The agency is proposing a fee increase which would include an increase in the Eligible Spouse and Dependent Interment and Dis-Interment Fees from \$300 to \$796.

The Executive Recommendation provides for the Agency Request, and transfer of an additional (4) positions to FC 490 Veterans' Cemeteries State and Regular Salaries appropriation in the amount of (\$146,234) for both years and Personal Services Matching in the amount of (\$53,570) for both years.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	341,440	309,391	431,666	149,869	3,635	149,869	3,635
#Positions		10	9	12	4	0	4	0
Extra Help	5010001	0	0	24,000	24,000	24,000	24,000	24,000
#Extra Help		0	3	5	5	5	5	5
Personal Services Matching	5010003	124,808	113,919	162,736	58,331	3,141	58,331	3,141
Operating Expenses	5020002	56,510	208,075	208,075	208,075	208,075	208,075	208,075
Conference & Travel Expenses	5050009	1,719	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	32,399	15,000	109,000	87,030	87,030	87,030	87,030
Total		556,876	656,385	945,477	537,305	335,881	537,305	335,881

Funding Sources								
Fund Balance	4000005	343,231	269,381		108,596	108,596	72,291	273,715
Federal Revenue	4000020	360,121	444,000		444,000	444,000	444,000	444,000
Cash Fund	4000045	59,340	51,600		57,000	57,000	57,000	57,000
Other	4000370	63,565	0		0	0	0	0
Total Funding		826,257	764,981		609,596	609,596	573,291	774,715
Excess Appropriation/(Funding)		(269,381)	(108,596)		(72,291)	(273,715)	(35,986)	(438,834)
Grand Total		556,876	656,385		537,305	335,881	537,305	335,881

WITHOUT FEE INCREASE.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	341,440	309,391	431,666	149,869	3,635	149,869	3,635
#Positions		10	9	12	4	0	4	0
Extra Help	5010001	0	0	24,000	24,000	24,000	24,000	24,000
#Extra Help		0	3	5	5	5	5	5
Personal Services Matching	5010003	124,808	113,919	162,736	58,331	3,141	58,331	3,141
Operating Expenses	5020002	56,510	208,075	208,075	208,075	208,075	208,075	208,075
Conference & Travel Expenses	5050009	1,719	10,000	10,000	10,000	10,000	10,000	10,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	32,399	15,000	109,000	87,030	87,030	87,030	87,030
Total		556,876	656,385	945,477	537,305	335,881	537,305	335,881

Funding Sources								
Fund Balance	4000005	343,231	269,381		108,596	108,596	171,307	372,731
Federal Revenue	4000020	360,121	444,000		444,000	444,000	444,000	444,000
Cash Fund	4000045	59,340	51,600		156,016	156,016	156,016	156,016
Other	4000370	63,565	0		0	0	0	0
Total Funding		826,257	764,981		708,612	708,612	771,323	972,747
Excess Appropriation/(Funding)		(269,381)	(108,596)		(171,307)	(372,731)	(234,018)	(636,866)
Grand Total		556,876	656,385		537,305	335,881	537,305	335,881

WITH FEE INCREASE.

Expenditure of appropriation is contingent upon available funding.

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.

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.

This appropriation is funded by General Revenue.

With the exception of Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting appropriation in the amount of \$638,289 for FY22 and \$610,351 for FY23 and general revenue funding in the amount of \$921,949 for FY22 and \$894,011 for FY23.

The Agency Request includes the following:

- An increase of general revenue funding in the amount of \$621,134 for FY22 and \$621,365 for FY23.
- Transfer in 6 positions from FC 38S Veterans Cemeteries Cash, and Regular Salaries appropriation in the amount of \$248,978 for both years and Personal Services Matching in the amount of \$91,209 for both years, due to a declining fund balance within the Cemetery Cash Fund. This transfer will support the NLR Cemetery Staff costs moving from the Cash Fund operation to the Cemetery General Revenue Fund.

The Executive Recommendation provides for the Agency Request, appropriation only and general revenue funding in the amount of \$300,815 in FY22 and \$272,646 in FY23; transferring an additional 4 positions and Regular Salaries appropriation in the amount of \$146,234 in both years and Personal Services Matching appropriation in the amount of \$53,570 in both years from FC 38S; 2 new Maintenance Technician Positions and Regular Salaries appropriation in the amount of \$58,092 in both years and Personal Services Matching in the amount of \$24,144 in both years; and title change for 2 positions.

Appropriation Summary

Appropriation: 490 - Veterans' Cemeteries - State

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries 5010000	147,326	167,874	170,927	402,680	607,006	389,905	594,231
#Positions	6	4	5	11	17	11	17
Extra Help 5010001	0	0	0	0	0	0	0
#Extra Help	0	1	0	0	0	0	0
Personal Services Matching 5010003	63,256	59,131	64,204	146,659	225,993	131,496	210,830
Operating Expenses 5020002	79,575	88,950	88,950	88,950	88,950	88,950	88,950
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0
Capital Outlay 5120011	139,676	0	0	0	0	0	0
Total	429,833	315,955	324,081	638,289	921,949	610,351	894,011
Funding Sources							
General Revenue 4000010	429,833	315,955		921,949	300,815	894,011	272,646
Total Funding	429,833	315,955		921,949	300,815	894,011	272,646
Excess Appropriation/(Funding)	0	0		(283,660)	621,134	(283,660)	621,365
Grand Total	429,833	315,955		638,289	921,949	610,351	894,011

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.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting continuing level of appropriation in the amount of \$22,950 for both years of the biennium.

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		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Military Honors	5900046	14,550	22,950	22,950	22,950	22,950	22,950	22,950
Total		14,550	22,950	22,950	22,950	22,950	22,950	22,950
Funding Sources								
Fund Balance	4000005	243,517	272,831		289,881	289,881	306,931	306,931
Special Revenue	4000030	43,864	40,000		40,000	40,000	40,000	40,000
Total Funding		287,381	312,831		329,881	329,881	346,931	346,931
Excess Appropriation/(Funding)		(272,831)	(289,881)		(306,931)	(306,931)	(323,981)	(323,981)
Grand Total		14,550	22,950		22,950	22,950	22,950	22,950

Analysis of Budget Request

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal

Funding Sources: FVV - Federal Funds

This appropriation is a Federally funded grant to expand the North Little Rock Cemetery. This appropriation is utilized to add columbarium niches, oversize interment crypts, a committal shelter storage building, pump house storage building, Honor Guard room, irrigation support well and improve cemetery infrastructure.

Continuing level of appropriation is the FY2021 Authorized.

The Agency is requesting continuing level of appropriation in the amount of \$2,000,000 for both years of the biennium.

The Agency request includes the following:

- Decrease Construction appropriation in the amount of (\$8,000,000) for both years of the biennium to align with remaining funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: X05 - NLR Cemetery Expansion 2 - Federal

Funding Sources: FVV - Federal Funds

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Construction	5090005	2,184,765	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		2,184,765	2,000,000	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Funding Sources								
Federal Revenue	4000020	2,184,765	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		2,184,765	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		2,184,765	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000