

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

Four (4) National Service Officers (NSO) man the office in Arkansas. Space is provided by the Department of Veteran Affairs and the salaries of the NSOs and two (2) support staff is paid by the National Service Organization of the DAV. They do not supply the equipment or the maintenance of our Agency. The appropriation from the State of Arkansas is vital to our existence.

**2003-04-Continuing Level-** We, of course, need to at least maintain our continuing level of the one secretarial position, Maintenance and Operation funds and Travel. We have downgraded the secretarial position for an Executive/Technical Secretary (Grade 14) to a secretary II (Grade 13) due to realignment of work responsibilities, saving over a \$1,000 a year in salary and actually lowering our continuing budget.

Character 02-Maintenance and Operations- The one request over Continuing Level is an additional \$2,450 per year to be added to Maintenance and Operations to purchase computer workstations (3). The office space is confined and the desks and accompanying furniture are old, broken, and a health hazard due to ergonomics.

**2004-05-Continuing Level-** Again, we request for continuing level.

Character 02- Maintenance and Operations- Again, we request an additional \$2,450 to be added to Maintenance and Operations to purchase the remaining needed computer desks and accompanying equipment.

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DISABLED VETERANS SERVICE OFFICE  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

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

AGENCY TITLE: 0365 DISABLED VETERANS SERVICE OFF

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>0</u>	<u>0%</u>
	<u>08/05/2002</u>			
	DATE		TOTAL MINORITIES	
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

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

**Fiscal Year 2002-2003**  
**Required by: A.C.A. 25-1-204**

**AGENCY:** Disabled Veterans Service Office

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

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

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The Disabled Veterans Service Office offers assistance to veterans in the preparation of their claims to the U.S. Government for compensation and other benefits and is primarily supported by the Disabled American Veterans Service Office. The Office also provides transportation services to veterans for outpatient appointments when no other options are available. The State provides one position for clerical support for the Office, as well as operating expenses and travel.

The Base Level request for this Agency is \$28,173 for FY04 and \$28,777 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is also requesting additional appropriation and funding in the amount of \$2,450 for both FY04 and FY05 in Maintenance and Operating expense to replace workstations and worn out furniture and equipment in the office.

This appropriation is funded from General Revenues.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Disabled Veterans Service Office  Code: 365	<b>APPROPRIATION</b> Name: Disabled Veterans Service Office- General Revenue  Code: 052	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF          BUDGET REQUEST</b>	<b>PAGE</b>  45
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DISABLED VETERANS SERVICE OFFICE  
Agency Code           365  
Appropriation Name    Disabled Veterans Service Office  
Appropriation Code    052  
Fund Name              State General Services  
Fund Code              HUA

Character Name	Expenditures						Agency Request												Recommendations			
	2001-02		2002-03		2002-03		2003-04						2004-05						Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	14,837	18,485	1		0	1	18,984	1	0	0	18,984	1	19,497	1	0	0	19,497	1	18,984	1	19,497	1
Personal Serv Match	5,583	6,239	0		0	0	6,722	0	0	0	6,722	0	6,813	0	0	0	6,813	0	6,722	0	6,813	0
Operating Expenses	1,848	1,297	0		0	0	1,297	0	2,450	0	3,747	0	1,297	0	2,450	0	3,747	0	3,747	0	3,747	0
Travel-Conferences	902	1,170	0		0	0	1,170	0	0	0	1,170	0	1,170	0	0	0	1,170	0	1,170	0	1,170	0
<b>Grand Total</b>	<b>23,170</b>	<b>27,191</b>	<b>1</b>		<b>0</b>	<b>1</b>	<b>28,173</b>	<b>1</b>	<b>2,450</b>	<b>0</b>	<b>30,623</b>	<b>1</b>	<b>28,777</b>	<b>1</b>	<b>2,450</b>	<b>0</b>	<b>31,227</b>	<b>1</b>	<b>30,623</b>	<b>1</b>	<b>31,227</b>	<b>1</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	23,170	27,191	*****	*****	*****	28,173	*****	2,450	*****	30,623	*****	28,777	*****	2,450	*****	31,227	*****	30,623	*****	31,227	*****
Total Funding	23,170	27,191	*****	*****	*****	28,173	*****	2,450	*****	30,623	*****	28,777	*****	2,450	*****	31,227	*****	30,623	*****	31,227	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>23,170</b>	<b>27,191</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>28,173</b>	<b>*****</b>	<b>2,450</b>	<b>*****</b>	<b>30,623</b>	<b>*****</b>	<b>28,777</b>	<b>*****</b>	<b>2,450</b>	<b>*****</b>	<b>31,227</b>	<b>*****</b>	<b>30,623</b>	<b>*****</b>	<b>31,227</b>	<b>*****</b>

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

Agency Name                    DISABLED VETERANS SERVICE OFFICE  
 Agency Code                    365  
 Appropriation Name            Disabled Veterans Service Office  
 Appropriation Code            052  
 Fund Name                      State General Services  
 Fund Code                      HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	14,837	18,485	1	0	1
Personal Serv Match	5010003	5,583	6,239	0	0	0
Operating Expenses	5020002	1,848	1,297	0	0	0
Travel-Conferences	5050009	902	1,170	0	0	0
<b>Grand Total</b>		<b>23,170</b>	<b>27,191</b>	<b>1</b>	<b>0</b>	<b>1</b>

Funding Sources						
Name	Code					
General Revenue	4000010	23,170	27,191	*****	*****	*****
Total Funding		23,170	27,191	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>23,170</b>	<b>27,191</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DISABLED VETERANS SERVICE OFFICE  
 Agency Code           365  
 Appropriation Name    Disabled Veterans Service Office  
 Appropriation Code    052  
 Fund Name             State General Services  
 Fund Code             HUA

Character		Agency Request										
		2003-04						2004-05				
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total
Regular Salaries	5010000	18,984	1	0	0	18,984	1	19,497	1	0	0	19,497
Personal Serv Match	5010003	6,722	0	0	0	6,722	0	6,813	0	0	0	6,813
Operating Expenses	5020002	1,297	0	2,450	0	3,747	0	1,297	0	2,450	0	3,747
Travel-Conferences	5050009	1,170	0	0	0	1,170	0	1,170	0	0	0	1,170
<b>Grand Total</b>		<b>28,173</b>	<b>1</b>	<b>2,450</b>	<b>0</b>	<b>30,623</b>	<b>1</b>	<b>28,777</b>	<b>1</b>	<b>2,450</b>	<b>0</b>	<b>31,227</b>

Funding Sources												
Name	Code											
General Revenue	4000010	28,173	*****	2,450	*****	30,623	*****	28,777	*****	2,450	*****	31,227
Total Funding		28,173	*****	2,450	*****	30,623	*****	28,777	*****	2,450	*****	31,227
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0
<b>Grand Total</b>		<b>28,173</b>	<b>*****</b>	<b>2,450</b>	<b>*****</b>	<b>30,623</b>	<b>*****</b>	<b>28,777</b>	<b>*****</b>	<b>2,450</b>	<b>*****</b>	<b>31,227</b>

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

Agency Name                    DISABLED VETERANS SERVICE OFFICE  
 Agency Code                    365  
 Appropriation Name            Disabled Veterans Service Office  
 Appropriation Code            052  
 Fund Name                       State General Services  
 Fund Code                       HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	18,984	1	19,497	1	0	0	0	0
Personal Serv Match	5010003	6,722	0	6,813	0	0	0	0	0
Operating Expenses	5020002	3,747	0	3,747	0	0	0	0	0
Travel-Conferences	5050009	1,170	0	1,170	0	0	0	0	0
<b>Grand Total</b>		<b>30,623</b>	<b>1</b>	<b>31,227</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	30,623	*****	31,227	*****	0	*****	0	*****
Total Funding		30,623	*****	31,227	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>30,623</b>	<b>*****</b>	<b>31,227</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name      DISABLED VETERANS SERVICE OFFICE  
 Agency Code      365  
 Appropriation Name      Disabled Veterans Service Office  
 Appropriation Code      052  
 Fund Name      State General Services  
 Fund Code      HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request		Executive Recommendation		Legislative Recommendation							
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL      Base Level	Total	23,170	27,191	1	28,173	1	28,777	1	28,173	1	28,777	1	0	0	0	0
1	The agency is requesting increase of \$2,450.00 because the office desks are worn, broken and are a health hazard. We need to replace an outdated computer and to update computer workstations for space conservation and ergonomically efficient area.	C01	302210      Disabled Veterans Service	0	0	0	2,450	0	2,450	0	2,450	0	2,450	0	0	0	0	0
		C01	Total	0	0	0	2,450	0	2,450	0	2,450	0	2,450	0	0	0	0	0
		Grand Total	Total		23,170	27,191	1	30,623	1	31,227	1	30,623	1	31,227	1	0	0	0