

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

DISCUSSION

1995-96 - CONTINUING LEVEL - We, of course, need to at least maintain continuing level and request such approval.

The three major additional requests are proposed to supplement the base level expenditures in this beinnium solicitation.

1. Appropriation for an additional secretarial position (Grade 11) for 1995-97.
2. Appropriation for new file cabinets in the amount of \$10,000.
3. Appropriation for dictation equipment in the amount of \$10,500.

1995-96 - PERSONNEL - (Secretarial Position) An additional secretarial position was requested by this office, and approved by Personnel many years ago with complete justification. However, the position was never funded and it was inadvertently deleted in the next biennium. Expanding needs of our clientele has resulted in complementary expansion of services offered until current personnel is inadequate to handle the volume of work incurred. The "Office Statistics" in the Agency History & Organization shows our tremendous workload. The present clerical help cannot keep up with the dictation, mail, clientele, and filing. Dictation may be two to five days old before the support staff has a chance to transcribe it. As we deal with claims and effective dates, it is essential work moves at a much faster pace than it presently does. New claims we process have doubled in one (1) year, and every other field has increased by at least 15% over a two year period. We, therefore, desperately need the additional staff.

1995-96 - FILE CABINETS - The file cabinets in our office are used for storage of hard copy materials ranging from information for submittal in a particular claim to budgetary/accounting information for State appropriations. The current cabinets are well over fifty years of age (W. W. II wooden cabinets) and mostly nonfunctional. These cabinets have already resulted in one Workman's Compensation claim resulting in a cost to the Agency of over \$5,000. Several other minor injuries have occurred. Virtually all of the cabinets have one more drawers which cannot be opened. The mechanism on which one or more drawers slide which cannot be operated. These mechanisms on which the drawers slide is steadily disintegrating. Virtually all the cabinets have handles missing or loosely attached, or the slide aren't working properly. Further expansion of the services offered by the Agency have out grown the usable storage provided by current resources.

AGENCY

DISABLED VETERANS SERVICE OFFICE

DIRECTOR

ROBERT W. ELLIS

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Capitol Outlay of \$10,000 would allow the Agency to replace the now deficient four drawer antiquated file system with new five drawer metal cabinets which would expand critical limited storage available at present.

1995-96 - DICTATING EQUIPMENT - Our dictation equipment continues to antiaucate before our eyes. Now twelve (12) years old, this machinery malfunctions more and more. Loss of already dictated document caused repeated work and less than quality work. We are asking for \$10,500 to replace three dictating stations and four transcribing stations (installation included).

1996-97 - CONTINUING LEVEL - We are again requesting continuation of the basic budget.

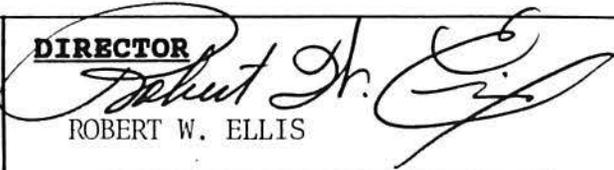
1996-97 - PERSONNEL - We are again requesting an additional secretarial position (Grade 11 - total cost of \$21,228).

1996-97 - CAPITOL OUTLAY - We request that the Capitol Outlay request be considered for the 1996-97 year if disapproved for the 1995-96 year.

AGENCY

DISABLED VETERANS SERVICE OFFICE

DIRECTOR


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DISABLED VETERANS SERVICE OFFICE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long- Term Debt</u>	
Assets	\$ 13.68	\$ 8,347.11	\$ 625.72	\$ 8,986.51
Liabilities			625.72	625.72
Fund Equity	13.68	8,347.11		8,360.79
Revenues	24,999.35			24,999.35
Expenditures	22,525.77			22,525.77
Other Financing Sources (Uses)	(2,473.68)			(2,473.68)
<hr/> <div style="display: flex; justify-content: space-between;"> <u>Findings</u> <u>Recommendations</u> </div>				
<div style="display: flex; justify-content: space-between;"> None None </div>				

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 365 - DISABLED VETERANS SVC

	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>08/27/94</u> DATE			<u>0</u>	<u>0%</u>
			TOTAL MINORITIES	<u>0%</u>
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>



 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DISABLED VETERANS SERVICE OFFICE (365)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

APPROPRIATION: 052 - Disabled Veterans Service Office - General Revenue

No new programs or expansions in the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
DISABLED VETS. SERV. OFFICE		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
052	Disabled Veterans-Gen.Rev.	\$23,278	1	\$24,316	1	\$57,499	2	\$58,963	2	\$25,256	1	\$25,256	
TOTALS		\$23,278	1	\$24,316	1	\$57,499	2	\$58,963	2	\$25,256	1	\$25,256	1
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		23,008	98.8%	23,354	96.0%	57,499	100.0%	58,963	100.0%	25,256	100.0%	25,256	100.0%
Special Revenues													
Federal Funds													
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds													
Other: Merit Adjustment		270	1.2%	962	4.0%								
Total Funding		23,278	100.0%	24,316	100.0%	57,499	100.0%	58,963	100.0%	25,256	100.0%	25,256	100.0%
Excess Appro./ (Funding)													
TOTAL		\$23,278		\$24,316		\$57,499		\$58,963		\$25,256		\$25,256	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Disabled Veterans Service Office (365)			Robert Ellis						BR 40 235				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

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. The State provides one position for clerical support and contributes to the operating expenses of the office. Base for the Biennium is \$24,316. Priority Requests total \$33,183 in FY96 and \$34,647 in FY97.

The addition of a Secretarial position requires \$20,792 in FY96 and \$21,228 in FY97. An increase in operating expenses requires \$940 each year. Equipment requests total \$10,000 in FY96 and \$10,500 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation for the remainder of the Request is \$940 annually for operating expenses.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Disabled Veterans Serv. Office Code: 365	Name: Dis. Vets. Serv. Office - General Rev. Code: 052	Name: State General Services Code: HUA	BR20	236

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
REGULAR SALARIES	15,774	16,528	16,215	16,528	14,919	31,447	16,528	15,705	32,233	16,528	16,528					
NUMBER OF POSITIONS	1	1	1	1	1	2	1	1	2	1	1					
PERSONAL SERV MATCHING	6,216	6,408	5,958	6,408	7,324	13,732	6,408	7,502	13,910	6,408	6,408					
OPERATING EXPENSES	87	460	1,400	460	940	1,400	460	940	1,400	1,400	1,400					
CONF FEES & TRAVEL	0	920	920	920	0	920	920	0	920	920	920					
CAPITAL OUTLAY	1,201	0	0	0	10,000	10,000	0	10,500	10,500							
TOTAL	23,278	24,316	24,493	24,316	33,183	57,499	24,316	34,647	58,963	25,256	25,256					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	23,008	23,354	*****	24,316	33,183	57,499	24,316	34,647	58,963	25,256	25,256					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND *			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER Merit Adjustment	270	962	*****													
TOTAL FUNDING	23,278	24,316	*****	24,316	33,183	57,499	24,316	34,647	58,963	25,256	25,256					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	23,278	24,316	*****	24,316	33,183	57,499	24,316	34,647	58,963	25,256	25,256					

DEPT 010 SEPARATE AGENCIES
 AGY 365 DISABLED VETERANS SERVICE OFFICE
 APPRO 052 DISABLED VETERANS SERVICE OFFICE -- GENERAL REVENUE

APPROPRIATION SUMMARY

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FUND HUA STATE GENERAL SERVICES(000)

The FY95 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1993-95 biennium.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		HUA	365 052	B	23,278 1	24,316 1	24,316 1					24,316 1		24,316 1				
000		HUA	365 052 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,451 0					1,979 0						
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	365 052	P01		0 0	21,732 1					22,168 1		940		940		
<p>1995-97 -PERSONNEL - Due to the tremendous increase in paperwork, clients (35% increase), claims (100% increase) and phone calls, (40%) we desperately need additional clerical personnel, and, therefore, are requesting a Secretary II, Grade 11 be placed in our agency at a cost of \$20,792 for FY 96 for both salary and matching and \$21,228 for FY 97 for salary and matching. Dictation now may wait from two to five days before the clerical staff can transcribe same. Due to the type of work (claims with an effective date), it is essential that work be released within a range of 2 to 12 hours from its inception. Under present circumstances, this is not being accomplished. The paperwork trail has also increased by the same amount due to workload increase.</p> <p>M&O - Request to place \$940 into M&O which would bring M&O back to the 1994-95 appropriated level of \$1,400. This agency cannot operate at such a reduced level (\$460).</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 365 DISABLED VETERANS SERVICE OFFICE
APPRO 052 DISABLED VETERANS SERVICE OFFICE -- GENERAL REVENUE

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		HUA	365 052	P02		0	10,000			10,500								
	<p>CAPITOL OUTLAY - We request \$10,000 be placed in Capitol Outlay with which to purchase new metal five drawer file cabinets. The existing 25 wooden file cabinets are World War II vintage - more than 50 years old. Cabinets are in a very dilapidated condition, with handles loose or missing, drawers that won't pull out and runners that are broken. Since they are so old, the cost to repair is greater than the cost to replace. As stated in Program Commentary, one Workman's Compensation claim has already been paid for personal injury caused by a faulty file cabinet in the amount of approximately \$5,000.</p> <p>CAPITOL OUTLAY - We request \$10,500 with which to purchase replacement equipment; 3 dictating and 4 transcribing units. The present equipment is now twelve (12) years old and will be a year old at least, when replaced. This agency's average daily use per unit is three to four hours; or yearly use - of over 1,000 hours. Therefore, considering age of equipment and usage, it would cost more to maintain this equipment than to replace it. It is essential that this office use dictating equipment.</p>																	

DEPT 010 SEPARATE AGENCIES
 AGY 365 DISABLED VETERANS SERVICE OFFICE
 APPRO 052 DISABLED VETERANS SERVICE OFFICE -- GENERAL REVENUE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
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