

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

The DVSO will maintain all past services rendered and continue to seek new and innovative methods to provide extended service to our clientele. All claims as listed on the Statement of History are continued. The Agency maintaining the current level of activity brings into the State over \$63,000,000 in federal benefits. In addition, volunteer hours provide service work over \$129,000.00 to the State's citizens and private donations provide seventeen (17) vehicles to the Department of Veterans Affairs saving over \$142,000 in transportation costs.

The old field service unit program is replaced by an "Information Seminar" system in which a Service Officer now visits a community offering services on a "per diem" basis. This offers the opportunity to remain in the area longer at more convenient times to the local clients and chapters.

The Service Officers Training Conference is an annual event in which all Chapter and County Veteran Service Officers are invited where at local representatives of Veterans Organizations are brought forward on new benefits available and remainder of the already existing entitlements. Currently, new liberalization of ionizing radiation exposure and dioxin exposure benefits is ballooning the need of service officer clientele. The Persian Gulf War also brings with it new and unsolved problems to handle.

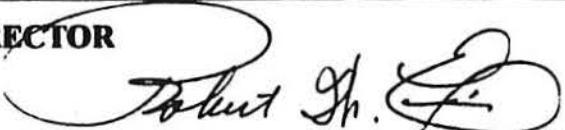
Federal attempts to curb spending has reduced their Regional Office staffing which places more emphasis on the representatives to help explore and develop information to allow claims to be developed.

Due to military downsizing the TAP/DTAP efforts are more needed than ever. Many qualified military personnel are being put out of military service against their wishes. Little is offered to these unfortunate career minded individuals on a pro bono basis and they must search out and follow transition to civilian life on their own.

The Hospital Transportation Network, now in full swing is on the nature of a fire. The need is so great, the larger it becomes the more need is present. This places additional responsibility on the Agency as primary guidance is left with our directors.

Three new routes are being added to the already established program to cover northeast Arkansas and southwest Arkansas. One in Jonesboro, one in Waldron and one in Texarkana.

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

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY	PAGE
DISABLED AMERICAN VETERANS	 ROBERT W. ELLIS	BR21	215

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

DISCUSSION

1997-99 - 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 biennium solicitation.

1. Appropriation for an additional secretarial position (Grade 13) for 1997-99.
2. \$1000 to provide an area work station.
3. Our storage of office filed needs a continual replacement program as these cabinets wear out with use.

1997-99 - 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 dated, 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.

1997-99 - WORKSTATION - Although housed in DVA offices, we're not furnished with furniture and equipment by that agency. We need to provide the work area for the additional personnel when they are placed in our office.

1997-99 - M & O - Because of the heavy filing load and the amount of use, file cabinets wear out quickly and with a continual replacement program we will replace them as they wear out.

1997-99 - CONTINUING LEVEL - We are again asking continuation of the basic budget.

1997-99 - PERSONNEL - We are again requesting an additional secretarial position (Grade 13 - total cost of \$21,228).

<p>AGENCY</p> <p>DISABLED AMERICAN VETERANS</p>	<p>DIRECTOR</p>  <p>ROBERT W. ELLIS</p>	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE</p> <p>216</p>
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DISABLED VETERANS SERVICE OFFICE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1995

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 0	\$ 9,301	\$ 386	\$ 9,687	\$ 0	\$ 373	\$ 373	\$ 9,314		

Revenues				Expenditures					Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 26,336	\$ 0	\$ 0	\$ 0	\$ 26,336	\$ 23,968	\$ 0	\$ 0	\$ 399	\$ 24,367	\$ (1,969)

Findings

Recommendations

None.

None.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

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 08/10/96			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Robert W. Ellis

 AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: DISABLED VETERANS SERVICE OFFICE

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>Appropriation: 052 - Disabled Veterans Service Office - General Revenue</u>				
Operating Expenses		\$940	\$940	The increase was granted to cover anticipated increases in operating expenses. Savings in the Conference Fees and Travel Line Item in FY96 allowed for a Budget Classification Transfer of \$550 to this Line Item, to purchase file cabinets. The increase is fully budgeted in FY97.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

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 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 for FY98 is \$27,790, and \$28,401 for FY99. Priority Requests total \$21,765 in FY98 and \$21,251 in FY99. An additional \$450 in operating expenses would allow for the cyclical replacement of file cabinets for client information storage. A new clerical position is requested due to an increase in paperwork, clients, claims, and phone calls. The \$1,000 Capital Outlay request addresses the workstation for the new employee and the replacement of other office furniture.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements, as well as an additional \$450 each year for operating expenses and \$500 in FY98 for equipment purchases.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Disabled Veterans Service Office Code: 365	Name: General Revenue Code: 052	Name: State General Services Code: HUA	BUDGET REQUEST BR20	220

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	16,884	18,216	16,528	19,078	14,700	33,778	19,598	15,112	34,710	19,078	19,598		
NUMBER OF POSITIONS	1	1	1	1	1	2	1	1	2	1	1		
PERSONAL SERV MATCHING	5,503	6,134	6,408	6,392	5,615	12,007	6,483	5,689	12,172	6,392	6,483		
OPERATING EXPENSES	1,942	1,400	1,400	1,400	450	1,850	1,400	450	1,850	1,850	1,850		
CONF FEES & TRAVEL	368	920	920	920	0	920	920	0	920	920	920		
CAPITAL OUTLAY	0	0	0	0	1,000	1,000	0	0	0	500			
TOTAL	24,697	26,670	25,256	27,790	21,765	49,555	28,401	21,251	49,652	28,740	28,851		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	24,697	25,256	*****	27,790	21,765	49,555	28,401	21,251	49,652	28,740	28,851		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment Fund		1,414	*****										
TOTAL FUNDING	24,697	26,670	*****	27,790	21,765	49,555	28,401	21,251	49,652	28,740	28,851		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	24,697	26,670	*****	27,790	21,765	49,555	28,401	21,251	49,652	28,740	28,851		

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

APPROPRIATION SUMMARY

BR 215

The FY97 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 1995-97 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
				ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
				95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
	HUA	365 052	B	24,697 1	26,670 1	27,790 1			28,401 1			27,790 1	28,401 1				
	HUA	365 052	P01		0 0	21,765 1			21,251 1			950	450				
<p>Personnel - Due to the tremendous increase in paperwork, clients, claims, and phone calls (by approximately 40%) we desperately need additional clerical personnel, and therefore are requesting a Secretary II, Grade 11, be placed in our agency. 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 due to the workload increase.</p> <p>Capital Outlay - We requests \$1,000 be placed in Capital Outlay with which to purchase additional furniture (work station, secretarial chair, drawer kit to include other miscellaneous necessities for the work station) should be granted another support staff.</p> <p>M & O - We request an additional \$450 be place in M&O for the purchase of three additional file cabinets yearly. Because of the constant usage, our file cabinets wear out quickly and an ongoing replacement is necessary.</p>																	

010 SEPARATE AGENCIES
 365 DISABLED VETERANS SERVICE OFFICE
 052 GENERAL REVENUE
 HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264