

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

- 1.) No Reclassifications or Upgrade requests have been made.
- 2.) Funds for this agency are procured by appropriations from General Revenues and contributions from the American Legion and Auxiliaries. Our Agency consists of Director, Business Controller (presently not filled) and Social Services Representative. This agency is delegated the responsibility of providing temporary assistance to the MINOR-AGE CHILDREN of Honorably Discharged Veterans if recently deceased or medically incapacitated.

AGENCY 380-Arkansas Veterans Child Welfare	DIRECTOR <i>Wm C. WinCress</i> WILLIAM WINCRESS	AGENCY PROGRAM COMMENTARY	PAGE 254
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS VETERANS CHILD WELFARE SERVICE
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None

SA1038001

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

AGENCY TITLE: 0380 VETERANS CHILD WELFARE SERVICE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>1</u>	<u>1</u>	<u>2</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>
08/05/2002				
DATE			TOTAL MINORITIES	
			<u>2</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Wm C. Welch
 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: Arkansas Veteran's Child Welfare 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				
				.257

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

The Veterans Child Welfare Service offers temporary financial assistance to the minor children of hospitalized or recently deceased veterans with limited or no income, until a more permanent source of income is established. Veterans and their families are eligible for assistance for up to three months with rent or house payments and utilities. The Staff also counsels with families and refers them to other agencies for further assistance. The State provides for a staff of three employees. The program is also subsidized by the American Legion and its Auxiliary.

The Base Level request is for \$146,417 in FY04 and \$148,887 in 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 requesting to increase Operating Expenses by \$75 for FY04 and \$50 for FY05 to provide for additional postal needs for mailing payments to vendors for Veteran's needs. Also requesting an increase in Grants line item of \$5,000 in FY04 and \$2,500 in FY05 to provide necessary assistance to minor children of veterans that qualify for help.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Arkansas Veterans Child Welfare Service Code: 380	APPROPRIATION Name: Veterans Child Welfare Service- General Revenue Code: 064	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 258
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: VETERANS CHILD WELFARE SERVICE
 Agency Code: 380
 Appropriation Name: Veterans Child Welfare Service Operations
 Appropriation Code: 064
 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	69,650	75,680	3	83,012	3	77,724	3	0	0	77,724	3	79,822	3	0	0	79,822	3	77,724	3	79,822	3
Personal Serv Match	21,106	22,288	0	23,592	0	23,845	0	0	0	23,845	0	24,216	0	0	0	24,216	0	23,845	0	24,216	0
Operating Expenses	1,441	2,000	0	3,514	0	2,000	0	75	0	2,075	0	2,000	0	50	0	2,050	0	2,075	0	2,050	0
Travel-Conferences	140	602	0	1,000	0	602	0	0	0	602	0	602	0	0	0	602	0	602	0	602	0
Grants/Aid	39,732	42,246	0	48,826	0	42,246	0	5,000	0	47,246	0	42,246	0	2,500	0	44,746	0	47,246	0	44,746	0
Grand Total	132,069	142,816	3	159,944	3	146,417	3	5,075	0	151,492	3	148,887	3	2,550	0	151,437	3	151,492	3	151,437	3

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	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.
General Revenue	132,069	142,816	*****	*****	*****	146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****	151,492	*****	151,437	*****
Total Funding	132,069	142,816	*****	*****	*****	146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****	151,492	*****	151,437	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	132,069	142,816	*****	*****	*****	146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****	151,492	*****	151,437	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name VETERANS CHILD WELFARE SERVICE
 Agency Code 380
 Appropriation Name Veterans Child Welfare Service Operations
 Appropriation Code 064
 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	69,650	75,680	3	83,012	3
Personal Serv Match	5010003	21,106	22,288	0	23,592	0
Operating Expenses	5020002	1,441	2,000	0	3,514	0
Travel-Conferences	5050009	140	602	0	1,000	0
Grants/Aid	5100004	39,732	42,246	0	48,826	0
Grand Total		132,069	142,816	3	159,944	3

Funding Sources						
Name	Code					
General Revenue	4000010	132,069	142,816	*****	*****	*****
Total Funding		132,069	142,816	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		132,069	142,816	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name VETERANS CHILD WELFARE SERVICE
 Agency Code 380
 Appropriation Name Veterans Child Welfare Service Operations
 Appropriation Code 064
 Fund Name State General Services
 Fund Code HUA

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	77,724	3	0	0	77,724	3	79,822	3	0	0	79,822	3
Personal Serv Match	5010003	23,845	0	0	0	23,845	0	24,216	0	0	0	24,216	0
Operating Expenses	5020002	2,000	0	75	0	2,075	0	2,000	0	50	0	2,050	0
Travel-Conferences	5050009	602	0	0	0	602	0	602	0	0	0	602	0
Grants/Aid	5100004	42,246	0	5,000	0	47,246	0	42,246	0	2,500	0	44,746	0
Grand Total		146,417	3	5,075	0	151,492	3	148,887	3	2,550	0	151,437	3

Funding Sources													
Name	Code												
General Revenue	4000010	146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****
Total Funding		146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		146,417	*****	5,075	*****	151,492	*****	148,887	*****	2,550	*****	151,437	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name VETERANS CHILD WELFARE SERVICE
 Agency Code 380
 Appropriation Name Veterans Child Welfare Service Operations
 Appropriation Code 064
 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	77,724	3	79,822	3	0	0	0	0
Personal Serv Match	5010003	23,845	0	24,216	0	0	0	0	0
Operating Expenses	5020002	2,075	0	2,050	0	0	0	0	0
Travel-Conferences	5050009	602	0	602	0	0	0	0	0
Grants/Aid	5100004	47,246	0	44,746	0	0	0	0	0
Grand Total		151,492	3	151,437	3	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	151,492	*****	151,437	*****	0	*****	0	*****
Total Funding		151,492	*****	151,437	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		151,492	*****	151,437	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name VETERANS CHILD WELFARE SERVICE
 Agency Code 380
 Appropriation Name Veteran's Child Welfare Operations
 Appropriation Code 054
 Fund Name State General Services
 Fund Code HJA

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
1	This request is for an increase of \$5,000.00 (Five Thousandad) in FY04 and \$2500.00 (Two Thousand Five Hundred) in FY05 to provide the necessary assistance to minor children of Veterans who qualify for help, the agency is also requesting \$25.00 (Twenty five) for FY04 and FY05 for additional postage to cover increased costs of mailing out payments to vendors for Veteran's needs, additionally the agency is asking for \$50.00 (Fifty) in FY04 and \$25.00 (Twenty Five) in FY 05 for office supplies needed in assisting Veterans.	C01		308210	Veterans Child Welfare	0	0	0	5,075	0	2,550	0	5,075	0	2,550	0	0	0	0	0	
		C01		Total		0	0	0	5,075	0	2,550	0	5,075	0	2,550	0	0	0	0	0	
				Grand Total	Total		132,069	142,816	3	151,491	3	151,437	3	151,491	3	151,437	3	0	0	0	0