

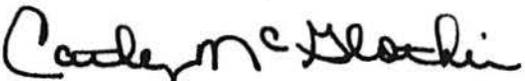
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001

The Arkansas Women's Commission is in its infancy. Created by Act 699 of 1997, appointments for the Commission were completed in January 1998 with the Executive Director being hired at the end of the 1997-1998 fiscal year. As the Commission, therefore, does not have a history, we have tried to be mindful of Governor Huckabee's instructions in preparing our budget and to project as conservatively as possible the needs of the Commission over the next two years.

The Commission is in agreement with the annual 2.8% salary increase.

The Commission respectfully requests consideration for the following change requests:

1. An additional \$2,890.00 base increase in Maintenance and Operation expenses due to rental rate increase in office space, Commission parking, copier lease, postage expenses, Centrex services, mileage reimbursement, Web Page Development, and Conference & Travel.

AGENCY Arkansas Women's Commission	DIRECTOR Cathy McGlothlin 	AGENCY PROGRAM COMMENTARY BR21	PAGE 275
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ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 345 - AR WOMEN'S COMMISSION

	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 08/08/98			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u>0%</u>
			<u>1</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u>100%</u>



 AGENCY DIRECTOR

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Arkansas Women's Commission was created by the 81st General Assembly through Act 699 of 1997, the "Arkansas Women's Commission Act." The purpose of the Commission is to work for the betterment of women in the state of Arkansas by assisting the Governor and the General Assembly in forming state policies, developing programs, and long range plans for women's education and economic progression. Appointments for the Commission were completed in January of 1998, and the Executive Director was hired at the end of FY98.

Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, related Personal Services Matching costs, Operating Expenses. The agency is requesting an increase of \$1,890 in Operating Expenses for each year of the biennium. The change is for anticipated Centrex services, printing, meals and lodging, copier rental, mileage, and web page development. An increase of \$1,000 in Conference Fees and Travel each year is requested to provide the Agency Director resources to attend conferences involving women's issues

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Women's Commission Code: 345	Name: Operations Code: 047	Name: State Central Services Code: HSC	BR20	277

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	1,164	31,214	31,097	32,735	0	32,735	33,652	0	33,652	32,735	33,652		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	205	8,740	7,774	9,225	0	9,225	9,392	0	9,392	9,225	9,392		
OPERATING EXPENSES	13,594	28,623	30,000	28,623	1,890	30,513	28,623	1,890	30,513	28,623	28,623		
FEES & TRAVEL	0	0	0	0	1,000	1,000	0	1,000	1,000	0	0		
TOTAL OUTLAY	4,793	0	0	0	0	0	0	0	0	0	0		
	19,756	68,577	68,871	70,583	2,890	73,473	71,667	2,890	74,557	70,583	71,667		
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****										
GENERAL REVENUES			*****										
STATE REVENUES			*****										
LOCAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	19,756	68,577	*****	70,583	2,890	73,473	71,667	2,890	74,557	70,583	71,667		
REVENUE RECEIPTS			*****										
OTHER FUNDS			*****										
RESERVE			*****										
STATE FUNDING	19,756	68,577	*****	70,583	2,890	73,473	71,667	2,890	74,557	70,583	71,667		
STATE APPROX (FUNDING)			*****										
TOTAL	19,756	68,577	*****	70,583	2,890	73,473	71,667	2,890	74,557	70,583	71,667		

009 OTHER BOARDS AND COMMISSIONS
 345 ARKANSAS WOMEN'S COMMISSION
 0 047 OPERATIONS

HSC STATE CENTRAL SERV-(000)

The FY99 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 1997-99 biennium.

APPROPRIATION SUMMARY

BR 215

A N S B U D S Y : H
 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
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
00		HSC	345 047	B	19,756 1	68,577 1	70,583 1			71,667 1				70,583 1	71,667 1			
01		HSC	345 047	C01			1,000 0			2,560 0								
<p>The changes requested in the Base Level are an increase of \$1,000 for Conference Fees and Travel for both years and an increase of \$2,560 in Operating Expenses for FY01. State Building Services notified the Commission the rent for the office space would be increasing \$1.25 a square foot which raises the rent to \$11.00 a square foot. Increases in Centrex services, postage, printing, mileage reimbursement, copier rental, conferences and travel are anticipated as a part of everyday activities.</p>																		
02		HSC	345 047	C08			1,890 0			330 0								
<p>The changes requested in this level are \$1,890 for FY00 and \$330 for FY01 in Character 02. The justification is to purchase a Web Page Development and Centrex services for a new phone system.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
 IGY 345 ARKANSAS WOMEN'S COMMISSION
 IPRO 047 OPERATIONS
 UND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264