

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

The Management Services Division of the Department of Finance and Administration has a primary goal of providing other agencies of State Government with services to assist them in meeting their primary goals and objectives. It continues to administer statutorily required controls in a manner which ensures agencies in State Government are operating legally, deriving maximum use of personnel, money and equipment available to them, while providing maximum service to the taxpayer.

There are several areas in which the Division anticipates needing additional funds for the FY 1997-99 biennium.

An increase in Maintenance and Operation is requested due to a proposed rent increase. Capital Outlay is requested for needed replacement of existing furniture and equipment. The restoration of 20 positions currently authorized is needed for flexibility purposes and 7 reclassifications are requested. The Division is needing additional extra help for a full time guard and professional fees and services for unanticipated contractual needs.

Intergovernmental Services is requesting additional appropriation for the Drug Law Enforcement Program to administer three new federal programs.

The Division would like to retain the three unfunded currently authorized messenger positions in the event the State discontinues use of private contract messenger service.

To adequately administer the State Employee and Public School Personnel Insurance Program, an increase is necessary. Additional positions and professional fees and services are requested.

The volume of work in Quick Copy has more than doubled, creating a need for an additional position. If this additional Reproduction Equipment Operator is approved, we request that the amount of Character 01 be reduced from \$10,000 to \$5,000 and the number of extra help positions be reduced from 3 to 1. If the additional position is not approved, we need for Character 01 to be increased to \$15,000 with 2 extra help positions authorized. Additional Maintenance and Operation is needed for the increase in paper costs. Also, equipment is needing to be replaced.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
Department of Finance and Administration Management Services Division	Richard A. Weiss		212

DEPARTMENT OF FINANCE AND ADMINISTRATION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 1,286,102	\$ 2,014,616	\$ 730,781	\$ 4,031,499	\$ 127,931	\$ 597,147	\$ 725,078	\$ 3,306,421		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 12,032,279	\$ 4,550,000	\$ 786,981	\$ 562,218	\$ 17,931,478	\$ 8,963,652	\$ 383,999	\$ 78,252	\$ 3,735,759	\$ 13,161,662	\$ (4,604,292)

Findings	Recommendations
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A. INTERNAL CONTROL AND STATE COMPLIANCE MATTERS:

BURGLARY - During the audit for the year ended June 30, 1994, the Agency reported a burglary on December 13, 1993 in which three (3) items valued at \$2,302.66 were taken. A State Capitol Police investigation of the burglary was inconclusive as to the identity of the burglar. The items taken from Room 405 of the 1515 Building are listed as follows:

Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

Item	Tag Number	Amount
Video Camera, Quasar S-VHS with battery pack	MS18739	\$ 1,537.66
Video Cassette Recorder, RCA	Not capitalized	289.00
Video Cassette Recorder, Sony	Not capitalized	476.00
Total		\$ 2,302.66

DEPARTMENT OF FINANCE AND ADMINISTRATION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

Findings (Continued)

Recommendations (Continued)

B. FEDERAL GRANT AND COMPLIANCE MATTERS:

U.S. DEPARTMENT OF JUSTICE
DRUG CONTROL AND SYSTEM IMPROVEMENT FORMULA GRANT (CFDA 16.759)

1. MATCHING REQUIREMENTS ADMINISTRATION GRANT - The Agency's last report for the 1991 grant year did not reflect the required 25% State match of administrative expenditures. Total reported program expenditures to date amounted to \$219,017.99 and the total reported non-federal share of program expenditures totaled \$50,783.27, which represents a 23% match rate.
2. CASH MANAGEMENT - The Agency's cash balance of \$398,764.49 at June 30, 1994 was in excess of the immediate cash need. This balance represents nine percent (9%) of total outlay of \$4,476,858.61 for the year ended June 30, 1994. The Agency net expenditures and fund transfers were \$76,174.32 from Fund (FFB) for the month ended July 31, 1994 which represents only nineteen percent (19%) of funds on hand.

Contact the grantor agency to determine the appropriate action needed to comply with the matching requirement.

Implement procedures necessary to limit cash balances to immediate need.

DEPARTMENT OF FINANCE AND ADMINISTRATION
STATE EMPLOYEES INSURANCE
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 98,333,579	\$ 0	\$ 5,597,406	\$ 103,930,985	\$ 2,047,742	\$ 83,379,496	\$ 85,427,238	\$ 18,503,747

Revenues				Expenditures					Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
0	\$ 0	\$ 0	\$ 101,243,197	\$ 101,243,197	\$ 0	\$ 0	\$ 0	\$ 85,351,294	\$ 85,351,294	\$ 0

Findings

CASH IN BANK - UNINSURED UNCOLLATERALIZED DEPOSITS - The Agency maintained several accounts at Worthen National Bank of Arkansas in which the total amount of deposits exceeded \$100,000.00 and, therefore, were not fully covered by federal deposit insurance nor collateralized by the financial institution in which the funds were deposited. The amount of deposits that were uninsured and uncollateralized at June 30, 1993 totalled \$95,111.18. This was brought to the Agency's attention in March, 1994, during the fieldwork for the audit for the year ended June 30, 1993. The Agency corrected the condition on March 14, 1994, but by June 30, 1994 deposits again were uninsured and uncollateralized. The total amount of uninsured, uncollateralized deposits at June 30, 1994 was \$4,022.39.)

Recommendations

Bank deposits should be monitored to avoid uninsured, uncollateralized balances.

Reported by Division of Legislative Audit
6661494

() Noted in previous year's audit report.

DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE DIVISION
OFFICE OF FINANCIAL AND MANAGEMENT SERVICES - CASHIER SECTION
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			
\$ 14,847,080	\$ 0	\$ 1,091	\$ 14,848,171	\$ 14,826,612	\$ 0	\$ 14,826,612	\$ 21,559		

Revenues				Expenditures				Other Sources (Uses)		
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$ 3,838,269,353	\$ 3,838,269,353	\$ 0	\$ 0	\$ 0	\$ 3,834,284,700	\$ 3,834,284,700	\$

Findings	Recommendations
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None

None

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

AGENCY TITLE 610 - DEPT FIN & ADMIN

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>63</u>	<u>125</u>	<u>188</u>	<u>79%</u>
BLACK EMPLOYEES	<u>19</u>	<u>32</u>	<u>51</u>	<u>21%</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>51</u>	<u>21%</u>
DATE			TOTAL MINORITIES	
			<u>239</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

SUMMARY

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

AGENCY: DEPARTMENT OF FINANCE & ADMINISTRATION - MANAGEMENT SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: C59 - Miscellaneous Cash</u>				
Professional Fees & Services		\$20,000	\$20,000	In FY96, all additional appropriation was utilized, and in FY97, the full amount is budgeted.
Capital Outlay		\$5,895	\$5,895	All additional authorization was utilized in FY96, and none is budgeted for FY97.
<u>APPROPRIATION: 2HG - Employee Suggestion System/Service Awards</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 251 - Drug Law Enforcement Program - State</u>				
Drug Law Enforcement Matching Grants		\$201,356	\$201,356	None of the additionally authorized appropriation was utilized in FY96. The total authorization is budgeted in FY97.
<u>APPROPRIATION: 252 - Drug Law Enforcement Program - Federal</u>				
Capital Outlay		\$2,000	\$2,000	There were no expenditures in FY96. All of the appropriation is budgeted for FY97.
<u>APPROPRIATION: 271 - Generally Accepted Accounting Principals Reporting</u>				
Comprehensive Annual Reports		\$1,290,000	\$1,040,000	In FY96, \$947,993 of additional authorization was expended, and \$977,500 is budgeted for FY97.

SUMMARY

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

AGENCY: DEPARTMENT OF FINANCE & ADMINISTRATION - MANAGEMENT SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 272 - Management Services Division</u>				
Salaries & Matching	3	\$28,193	\$28,936	Two unfunded positions in the Office of Accounting and one position in the Office of Budget were authorized for flexibility. In FY96, these positions were not needed. In FY97, all three positions and associated authorization are budgeted.
Operating Expenses		\$59,200	\$59,200	None of the additional authorization was expended in FY96, and the full amount is budgeted in FY97.
Capital Outlay		\$17,500	\$14,000	None of the additional appropriation was expended in FY96, and none is budgeted for FY97.
<u>APPROPRIATION: 273 - Merit System</u>				
Capital Outlay		\$1,000	\$5,000	There were no expenditures for FY96. All appropriation is budgeted for FY97.
<u>APPROPRIATION: 274 - Marketing and Redistribution</u>				
Regular Salaries & Matching	1	\$32,993	\$33,725	The additional position and associated appropriation were utilized for a portion of FY96. For FY97, the position and appropriation are budgeted.

SUMMARY

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

AGENCY: DEPARTMENT OF FINANCE & ADMINISTRATION - MANAGEMENT SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Extra Help		\$5,000	\$5,000	In FY96, \$1,223 was expended, and the full amount is budgeted for FY97.
Capital Outlay		\$18,000	\$41,000	For FY96 expenditures totaled \$11,998. The full amount is budgeted for FY97.
<u>APPROPRIATION: 276 - Messenger Services</u>				
Contingent Positions	3	\$0	\$0	Three unfunded messenger positions were authorized to provide Management Services the flexibility to either contract employees to provide messenger services to divisions of DFA. The agency is currently funding this service through contracts.
<u>APPROPRIATION: 277 - Quick Copy Service Center</u>				
Capital Outlay		\$30,000	\$30,000	In FY96, expenditures were \$26,320. The full amount is budgeted for FY97.
Refunds		\$10,000	\$10,000	None was expended in FY96, and the full amount is budgeted for FY97.
<u>APPROPRIATION: 279 - Data Processing</u>				
Data Processing Services		\$90,955	\$90,955	None of the additionally authorized appropriation was expended in FY96, and all is budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DFA - Management Services		1995-97 Expenditures				1997-99 Biennium Request				1997-99 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	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
C59	Miscellaneous Cash	\$452,817	0	\$3,000,596	0	\$337,675	0	\$337,575	0	\$337,675	0	\$337,575	0
2HG	Employee Suggestion - Service Awards	14,400	0	33,979	0	33,979	0	33,979	0	33,979	0	33,979	0
251	Drug Law Enf. - State	337,348	0	985,000	0	1,185,000	0	1,185,000	0	1,185,000	0	1,185,000	0
252	Drug Law Enf. - Federal	3,389,991	4	6,204,152	4	9,229,970	5	9,234,809	5	9,209,605	4	9,213,958	4
271	GAAP Reporting	1,157,993	0	1,187,500	0	2,437,500	0	2,437,500	0	1,187,500	0	1,187,500	0
272	Management Services	10,110,434	219	10,558,025	212	11,026,180	214	11,162,423	213	11,023,915	214	11,159,855	213
273	Merit System	162,076	4	226,995	4	270,513	5	275,460	5	270,513	5	275,460	5
274	Marketing & Redistribution	438,481	12	518,539	12	550,248	13	618,409	13	550,248	13	618,409	13
276	Messenger Services	118,641	0	166,060	0	166,060	3	166,060	3	166,060	3	166,060	3
277	Quick Copy	369,443	4	410,953	4	918,826	5	528,053	5	917,839	5	527,036	5
279	Data Processing	1,662,950	0	1,728,135	0	1,819,090	0	1,819,090	0	1,819,090	0	1,819,090	0
PSP	AR State Employ/Pub School Personnel BD	0	0	0	0	2,847,917	25	2,867,780	25	2,846,290	25	2,866,107	25
TOTALS		\$18,214,574	243	\$25,019,934	236	\$30,822,958	270	\$30,666,138	269	\$29,547,714	269	\$29,390,029	268
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$704,532	3.6%	\$1,101,739	4.3%	\$770,063	2.5%	\$579,728	1.8%	\$770,063	2.6%	\$579,728	2.0%
General Revenues		1,495,341	7.7%	2,172,500	8.4%	3,622,500	11.5%	3,622,500	11.5%	2,172,500	7.3%	2,172,500	7.2%
Special Revenues													
Federal Funds		3,329,309	17.2%	6,159,788	23.9%	9,229,970	29.4%	9,234,809	29.3%	9,209,605	30.8%	9,213,958	30.6%
Const. & Fiscal Agency Fund													
State Central Services Fund		11,906,425	61.6%	12,486,199	48.4%	15,893,226	50.6%	16,049,332	50.8%	15,889,334	53.0%	16,045,091	53.3%
Non-Revenue Receipts		1,405,182	7.3%	900,000	3.5%	1,236,927	3.9%	1,421,922	4.5%	1,235,940	4.1%	1,420,905	4.7%
Cash Funds		475,524	2.6%	2,969,771	11.5%	650,000	2.1%	650,000	2.1%	650,000	2.2%	650,000	2.2%
Other													
Total Funding		19,316,313	100.0%	25,789,997	100.0%	31,402,686	100.0%	31,558,291	100.0%	29,927,442	100.0%	30,082,182	100.0%
Excess Appro./ (Funding)		(1,101,739)		(770,063)		(579,728)		(892,153)		(379,728)*		(692,153)	
TOTAL		\$18,214,574		\$25,019,934		\$30,822,958		\$30,666,138		\$29,927,442		\$29,390,029	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
DFA - Management Services (610)			Richard A. Weiss						BR 40				

Note: Variance in Excess funding in Executive Recommendation for FY98 & Fund Balance in FY99 is due to appropriation recommended as unfunded. Excess Funding for FY99 is \$892,153.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
DFA - Management Services (610)												
Central Administration	\$918,140	12	\$1,125,248	12	\$1,307,418	14	\$1,230,476	13	\$1,306,426	14	\$1,229,251	13
Accounting	3,217,924	31	2,636,644	30	4,044,834	33	4,083,047	33	\$2,794,834	33	\$2,833,047	33
Budget	1,118,305	17	982,999	16	1,034,722	17	1,058,718	17	\$1,034,073	17	\$1,058,050	17
Personnel	3,620,080	67	5,579,764	63	5,614,938	82	5,688,074	82	\$5,614,535	82	\$5,687,625	82
Purchasing	2,480,198	58	2,602,472	57	2,795,157	61	2,910,306	61	\$2,795,157	61	\$2,910,306	61
Administrative Services	2,678,136	44	4,440,021	44	5,128,452	48	4,782,219	48	\$5,126,016	48	\$4,779,714	48
Criminal Detention Facilities Coordinator	112,047	3	121,241	3	126,342	3	129,351	3	126,342	3	129,351	3
Intergovernmental Services	4,069,744	11	7,531,545	11	10,771,095	12	10,783,947	12	10,750,331	11	10,762,685	11
TOTALS	\$18,214,574	243	\$25,019,934	236	\$30,822,958	270	\$30,666,138	269	\$29,547,714	269	\$29,390,029	268
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$704,532	3.6%	\$1,101,739	4.3%	\$770,063	2.5%	\$579,728	1.8%	\$770,063	2.6%	\$579,728	2.0%
General Revenues	1,495,341	7.7%	2,172,500	8.4%	3,622,500	11.5%	3,622,500	11.5%	2,172,500	7.3%	2,172,500	7.2%
Special Revenues												
Federal Funds	3,329,309	17.2%	6,159,788	23.9%	9,229,970	29.4%	9,234,809	29.3%	9,209,605	30.8%	9,213,958	30.6%
Const. & Fiscal Agency Fund												
State Central Services Fund	11,906,425	61.6%	12,486,199	48.4%	15,893,226	50.6%	16,049,332	50.8%	15,889,334	53.0%	16,045,091	53.3%
Non-Revenue Receipts	1,405,182	7.3%	900,000	3.5%	1,236,927	3.9%	1,421,922	4.5%	1,235,940	4.1%	1,420,905	4.7%
Cash Funds	475,524	2.6%	2,969,771	11.5%	650,000	2.1%	650,000	2.1%	650,000	2.2%	650,000	2.2%
Other												
Total Funding	19,316,313	100.0%	25,789,997	100.0%	31,402,686	100.0%	31,558,291	100.0%	29,927,442	100.0%	30,082,182	100.0%
Excess Appro./ (Funding)	(1,101,739)		(770,063)		(579,728)		(892,153)		(379,728)		(692,153)	
TOTAL	\$18,214,574		\$25,019,934		\$30,822,958		\$30,666,138		\$29,547,714		\$29,390,029	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DFA-MANAGEMENT SERVICES (610)					Richard Weiss				BR 22			

Note: Variance in excess funding in Executive Recommendation for FY98 & Fund Balance in FY99 is due to appropriation recommended as unfunded. Excess funding for FY99 is \$892,153.

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

This appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides State agencies with accounting, budgeting, personnel and purchasing assistance. The Division includes the Office of Accounting, Office of Budget, Office of Personnel Management, Office of State Purchasing, and the Office of Intergovernmental Services. Operating expenses of this appropriation are supported by the State Central Services Fund.

The FY97 Budget for this appropriation included 15 positions and related expenses of the Arkansas State Employees/Public School Personnel Board combined as a result of Act 1206 of 1995. As a new appropriation and spending authority are requested for the biennium, the Base Level for this program was reduced and corresponding amounts reflected in the ASE/PSP Board appropriation (PSP).

Base Level for the Management Services Division operating appropriation totals \$10,421,410 in FY98 and for \$10,649,416 in FY99. Priority requests total \$604,770 in FY98 and \$513,007 in FY99 and include:

- ◆ Reauthorization of 17 positions not budgeted during FY97. The request totals \$437,015 in FY98 and \$447,902 in FY99 and includes a Secretary II in the Director's Office, an Assistant Accounting Administrator in the Office of Accounting, a Senior Budget Analyst in the Office of Budget, a Buyer I, two Buyer II's, and Agency Program Coordinator in the Office of State Purchasing, a Lead Programmer Analyst position and two Secretary I's in Management Services Administration, a Data Entry Specialist for the Pre-Audit Section, and a Personnel Representative I, three (3) Personnel Representative II's, a Secretary II, and an AHRMS Data Technician in the Personnel Management Section;
- ◆ DFA Assistant Director for Policy Affairs - currently authorized by Supplemental Emergency Procedures. The request totals \$96,388 and is requested in FY98 only;
- ◆ Reclassifications of five positions in various sections of the Management Services Division. This request totals \$2,098 in FY98 and \$2,156 in FY99;
- ◆ Extra Help and Matching amounting to \$11,949 each year are to provide additional building security;

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Management Services Division	Name: State Central Services	BUDGET REQUEST	223
Code: 610	Code: 272	Code: HSC	BR20	

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

- ◆ Operating Expenses of \$27,500 for each year is requested due to rent increases;
- ◆ Appropriation of \$7,500 for each year for Professional Fees and Services to accommodate unanticipated contractual services; and
- ◆ Capital Outlay of \$22,320 in FY98 and \$16,000 in FY99 to replace broken office furniture.

The Executive Recommendation provides for the Agency Request 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. The Executive Recommendation does not address the Agency Request for Reclassification of positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services Code: 610	Name: Management Services Division Code: 272	Name: State Central Services Code: HSC	BR20	221

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----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	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	6,856,268	7,135,114	6,899,114	7,083,552	411,149	7,494,701	7,276,090	340,420	7,616,510	7,492,587	7,614,338		
NUMBER OF POSITIONS	219	212	229	197	17	214	197	16	213	214	213		
EXTRA HELP	8,456	23,912	23,912	23,912	11,100	35,012	23,912	11,100	35,012	35,012	35,012		
NUMBER OF POSITIONS	6	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	1,762,285	1,874,846	1,760,067	1,856,017	125,201	1,981,218	1,891,485	110,487	2,001,972	1,981,067	2,001,576		
OPERATING EXPENSES	1,067,646	1,134,837	1,134,837	1,068,613	27,500	1,096,113	1,068,613	27,500	1,096,113	1,096,113	1,096,113		
CONF FEES & TRAVEL	42,723	42,344	62,344	42,344	0	42,344	42,344	0	42,344	42,344	42,344		
PROF FEES & SERVICES	6,080	2,500	12,500	2,500	7,500	10,000	2,500	7,500	10,000	10,000	10,000		
CAPITAL OUTLAY	4,376	0	14,000	0	22,320	22,320	0	16,000	16,000	22,320	16,000		
DATA PROCESSING	362,600	344,472	362,602	344,472	0	344,472	344,472	0	344,472	344,472	344,472		
TOTAL	10,110,434	10,558,025	10,269,376	10,421,410	604,770	11,026,180	10,649,416	513,007	11,162,423	11,023,915	11,159,855		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	10,110,434	10,558,025	*****	10,421,410	604,770	11,026,180	10,649,416	513,007	11,162,423	11,023,915	11,159,855		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	10,110,434	10,558,025	*****	10,421,410	604,770	11,026,180	10,649,416	513,007	11,162,423	11,023,915	11,159,855		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	10,110,434	10,558,025	*****	10,421,410	604,770	11,026,180	10,649,416	513,007	11,162,423	11,023,915	11,159,855		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 272 MANAGEMENT SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

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.

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Base Level for this appropriation was reduced by amounts budgeted for personnel and operating expenses of the Arkansas State Employees Board. These positions and amounts are reflected as Base Level in Appropriation PSP for consideration of a new appropriation and spending authority of the combined Arkansas State Employees/Public School Personnel Board in accordance with Act 1206 of 1995.

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-----				-----1997 - 99 BIENNIUM 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							
000		HSC	610 272	B	10,110,434 219	10,558,025 212	10,421,410 197	10,649,416 197						10,421,410 197	10,649,416 197				
001		HSC	610 272 010 CENTRAL ADMINISTRATION	P05		0 0	20,365 1	20,851 1						20,365 1	20,851 1				
							The Director's Office requests restoration of one (1) Secretary II position for flexibility purposes.												
001		HSC	610 272 010 CENTRAL ADMINISTRATION	P06		0 0	96,388 1	0 0						96,621 1	0 0				
							Request approval of one (1) new position, DFA Assistant Director for Policy Affairs for FY 97-98 only.												

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
APPRO 272 MANAGEMENT SERVICES DIVISION
FUND HSC STATE CENTRAL SERV-(000)

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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		-----1997 - 99 BIENNIUM 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						
001		HSC	610 272 030 OFFICE OF ACCOUNTING	P02		0	93,402 3					95,764 3			93,402 3	95,764 3		
<p>The Office of Accounting requests restoration of three (3) currently authorized positions for flexibility purposes. They are an Assistant Accounting Administrator, Lead Programmer Analyst and a Data Entry Specialist.</p>																		
001		HSC	610 272 040 OFFICE OF BUDGET	P01		0	33,632 1					34,489 1			33,632 1	34,489 1		
<p>The Office of Budget requests restoration of one (1) currently authorized position, Sr. Budget Analyst, for flexibility purposes.</p>																		
001		HSC	610 272 050 OFFICE OF PERSONNEL MANAGEMENT	P01		0	212,811 8					218,094 8			212,811 8	218,094 8		
<p>The Office of Personnel Management requests restoration of eight (8) currently authorized positions for flexibility purposes.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 272 MANAGEMENT SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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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	-----1997 - 99 BIENNIUM REQUESTS-----								-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
001		HSC	610 272 070 OFFICE OF PURCHASING	P01	0	0	76,406	3	78,293	3	76,406	3	78,293	3				
<p>The Office of State Purchasing requests restoration of three (3) currently authorized positions which were vacant at the time of FY 97 budget preparation. The intent is to fill these positions as Secretary II's.</p>																		
002		HSC	610 272 010 CENTRAL ADMINISTRATION	P01	0	0	11,949	0	11,949	0	11,949	0	11,949	0				
<p>This increase in Extra Help would allow for the payment of a full time guard in the DFA Building.</p>																		
002		HSC	610 272 010 CENTRAL ADMINISTRATION	P03	0	0	27,500	0	27,500	0	27,500	0	27,500	0				
<p>An increase in Maintenance and Operation is requested due to a proposed rent increase.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 272 MANAGEMENT SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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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	-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
002		HSC	610 272 040 OFFICE OF BUDGET	P10		0	649	0		668	0							
This request is for requested reclassification.																		
002		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	P10		0	1,449	0		1,488	0							
This request is for requested reclassification.																		
002		HSC	610 272 100 INTER GOVERNMENTAL SERVICES	P10		0	399	0		411	0							
This request is for requested reclassification.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 272 MANAGEMENT SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

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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	-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
				95-96	96-97														
003		HSC	610 272 010 CENTRAL ADMINISTRATION	P02		0	7,500		7,500					7,500	7,500				
Additional Professional Fees and Services is needed for unanticipated contractual services that may arise during the biennium.																			
003		HSC	610 272 010 CENTRAL ADMINISTRATION	P04		0	2,000		2,000					2,000	2,000				
Capital Outlay is requested for the normal replacement of office furniture and equipment as needed during the biennium.																			
003		HSC	610 272 030 OFFICE OF ACCOUNTING	P01		0	5,000		5,000					5,000	5,000				
Capital Outlay is requested for the normal replacement of office furniture and equipment as needed during the biennium.																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
APPRO 272 MANAGEMENT SERVICES DIVISION
FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

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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		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
003		HSC	610 272 040 OFFICE OF BUDGET	P02		0	4,000	0			4,000	0			4,000	4,000		
Capital Outlay is requested for the normal replacement of office furniture and equipment as needed during the biennium.																		
003		HSC	610 272 050 OFFICE OF PERSONNEL MANAGEMENT	P02		0	9,320	0			3,000	0			9,320	3,000		
Capital Outlay is requested for the normal replacement of office furniture and equipment as needed during the biennium.																		
003		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERV	P01		0	2,000	0			2,000	0			2,000	2,000		
Capital Outlay is requested for the normal replacement of office furniture and equipment as needed during the biennium.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 272 MANAGEMENT SERVICES DIVISION

RANK BY APPROPRIATION

BR 264

FUND HSC STATE CENTRAL SERV-(000)

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

Act 1206 of 1995 created a single board to administer state employee and public school personnel health insurance and self-funded medical programs. However, this Act did not provide a mechanism to appropriate or fund the administrative expenses of the Arkansas State Employees/Public School Personnel Board (ASE/PSP) from one source. Expenses of the state employees board are currently budgeted within and administered by the Department of Finance and Administration (DFA), Division of Management Services operating account (Appropriation 272). A corresponding reduction equivalent to the Base Level reflected for this appropriation was made from the DFA operating account and includes 15 positions and Operating Expenses totaling \$542,527 in FY98 and \$554,599 in FY99.

The Public School Personnel Board expenditures are derived from the Public School Fund and, for administrative purposes, are budgeted for FY97 in the DFA Management Services Miscellaneous Cash Appropriation (C59). Appropriation totaling \$2,452,771 was established by Cash Fund authority for purposes of providing contractual expenses of the ASE/PSP Board. For the biennium, appropriation totaling \$1,917,771 each year in Professional Fees and Services is requested.

Additional priorities for this appropriation include ten (10) additional positions required to accommodate the increase in workload created as a result of the consolidation of the programs. A currently authorized DFA State Payroll Systems Manager position was not budgeted in FY97, but is requested for continuation for the biennium to support the combined board. Nine of the new positions requested are needed to replace Supplemental Emergency positions created and include an Executive Director, six (6) Customer Services Representatives, and two (2) Secretaries. Increases in Operating Expenses amounting to \$80,000 each year are also requested.

The request also includes an Upgrade of a Management Project Analyst II, grade 20, to a DFA Account/Customer Service Coordinator, grade 21 and Accountant, grade 18, to a DFA Accountant/Customer Service Coordinator, grade 19.

In order to support all administrative expenses of the ASE/PSP Board from one appropriation and funding source, the agency requests total funding of \$2,847,917 in FY98 and \$2,867,780 in FY99 from the State Central Services account.

The Executive Recommendation provides for the Agency Request, 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. The Executive Recommendation does not address the Agency Request for Upgrades for two positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF REQUEST	PAGE
Name: DFA - Management Services Code: 610	Name: Arkansas State Employees/ Public School Personnel Bd. Code: PSP	Name: State Central Services Code: HSC	BR20	232

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	96-97	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	0	365,204	235,082	600,286	375,430	241,667	617,097	598,908	615,680		
NUMBER OF POSITIONS	0	0	0	15	10	25	15	10	25	25	25		
PERSONAL SERVICES MATCHING	0	0	0	111,099	72,537	183,636	112,945	73,743	186,688	183,387	186,432		
OPERATING EXPENSES	0	0	0	66,224	80,000	146,224	66,224	80,000	146,224	146,224	146,224		
PROFESSIONAL FEES AND SERVICES	0	0	0	0	1,917,771	1,917,771	0	1,917,771	1,917,771	1,917,771	1,917,771		
TOTAL	0	0	0	542,527	2,305,390	2,847,917	554,599	2,313,181	2,867,780	2,846,290	2,866,107		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****	542,527	2,305,390	2,847,917	554,599	2,313,181	2,867,780	2,846,290	2,866,107		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****	542,527	2,305,390	2,847,917	554,599	2,313,181	2,867,780	2,846,290	2,866,107		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****	542,527	2,305,390	2,847,917	554,599	2,313,181	2,867,780	2,846,290	2,866,107		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO PSP ARKANSAS STATE EMPLOYEES/PUBLIC SCHOOL PERSONNEL BOARD
 FUND HSC STATE CENTRAL SERV-(000)

Base level for this appropriation represents a corresponding reduction made in Appropriation 272 to reflect personnel and operating expenses of the Arkansas State Employees Board for consideration of a new appropriation and spending authority of the combined Arkansas State Employees/Public School Personnel Board in accordance with Act 1206 of 1995.

APPROPRIATION SUMMARY

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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		1997 - 99 BIENNIUM 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						
000		HSC	610 PSP	B	0	0	542,527	554,599										
					0	0	15	15										
<p>Base Level for this appropriation represents a corresponding reduction made in appropriation 272 to reflect personnel and operating expenses of the Arkansas State Employees Board for consideration of a new appropriation and spending authority of the combined Arkansas State Employees/Public School Personnel Board in accordance with Act 1206 of 1995.</p>																		
001		HSC	610 PSP 050	P01			2,303,763	2,311,508										
							10	10										
<p>Act 1206 of 1995 created the Arkansas State Employee/Public School Personnel Board. The Board is to manage both state employee and public school personnel health insurance and self-funded medical programs. Initial funding to implement Act 1206 came from the State Employees' Insurance Trust Fund and the Department of Education Appropriation. Due to the implementation of the Public School Funding Law, effective July 1, 1996, the line item for Public School Personnel Insurance Matching no longer exists within the Department of Education budget. Also, with higher utilization of fully insured products, the State Employees' Trust Fund cannot continue to support these costs.</p>																		
002		HSC	610 PSP 050	P10			1,627	1,673										
							0	0										
<p>This request is for requested reclassification.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO PSP ARKANSAS STATE EMPLOYEES/PUBLIC SCHOOL PERSONNEL BOARD
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
BR 264

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

This General Revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs. . Base Level is \$985,000 for each year of the biennium.

The agency anticipated an increased level of federal funding which will broaden the scope of these programs and require additional matching funds. An additional \$200,000 in appropriation and funding is requested to provide matching funds in the event the federal program is expanded.

The Executive Recommendation provides for the Agency Request as unfunded appropriation.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services	Name: Drug Law Enforcement - State	Name: State General Services		
Code: 610	Code: 251	Code: HUA	BR20	235

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
GRANTS/AIDS	337,348	985,000	985,000	985,000	200,000	1,185,000	985,000	200,000	1,185,000	1,185,000	1,185,000		
TOTAL	337,348	985,000	985,000	985,000	200,000	1,185,000	985,000	200,000	1,185,000	1,185,000	1,185,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	337,348	985,000	*****	985,000	200,000	1,185,000	985,000	200,000	1,185,000	985,000	985,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	337,348	985,000	*****	985,000	200,000	1,185,000	985,000	200,000	1,185,000	985,000	985,000		
EXCESS APPRO/ (FUNDING)			*****							200,000	200,000		
TOTAL	337,348	985,000	*****	985,000	200,000	1,185,000	985,000	200,000	1,185,000	1,185,000	1,185,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 251 DRUG LAW ENFORCEMENT PROGRAM -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

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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-----		-----1997 - 99 BIENNIUM 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	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
000		HUA	610 251	B	337,348 0	985,000 0	985,000 0					985,000 0		985,000 0				
001		HUA	610 251 100 INTER GOVERNMENTAL SERVICES	P01		0 0	200,000 0					200,000 0		200,000 0				
<p>This increase is to provide matching funds to state agencies and local governments who become subgrantees of the Federal Law Enforcement Block Grant Program, Substance Abuse Treatment Program for State Prisoners and the Violent Offender Incentive Program.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 251 DRUG LAW ENFORCEMENT PROGRAM -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

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

This federally funded appropriation provides for coordination, development, implementation and monitoring of Drug Law Enforcement Program Grants at the city, county and state level. Base Level is \$6,209,605 in FY98 and \$6,213,958 in FY99.

The agency requests reauthorization of a Secretary II position to help manage the three programs that the Office of Intergovernmental Services administers. Salary and Matching costs of the request total \$20,365 in FY98 and \$20,851 in FY99. Additionally, \$3,000,000 in Grants/Aid is requested for each year to accommodate the Law Enforcement Block Grant, Substance Abuse Treatment, and Violent Offender Programs.

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. The Executive Recommendation also provides the Agency Request for \$3,000,000 each year for Grants/Aid to address potential federal funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services Code: 610	Name: Drug Law Enforcement - Federal Code: 252	Name: DFA Federal Grants Code: FFB	BUDGET REQUEST BR20	238

ARKANSAS BUDGET SYSTEM

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	121,492	129,826	142,078	135,919	14,700	150,619	139,604	15,112	154,716	135,919	139,604		
NUMBER OF POSITIONS	4	4	5	4	1	5	4	1	5	4	4		
PERSONAL SERV MATCHING	32,666	35,221	38,396	36,581	5,665	42,246	37,249	5,739	42,988	36,581	37,249		
OPERATING EXPENSES	14,730	21,605	21,605	21,605	0	21,605	21,605	0	21,605	21,605	21,605		
CONF FEES & TRAVEL	1,906	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
PROF FEES & SERVICES	4,699	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
CAPITAL OUTLAY	0	2,000	2,000	0	0	0	0	0	0				
DATA PROCESSING	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
GRANTS/AIDS	3,214,498	6,000,000	6,000,000	6,000,000	3,000,000	9,000,000	6,000,000	3,000,000	9,000,000	9,000,000	9,000,000		
TOTAL	3,389,991	6,204,152	6,219,579	6,209,605	3,020,365	9,229,970	6,213,958	3,020,851	9,234,809	9,209,605	9,213,958		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	105,046	44,364	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,329,309	6,159,788	*****	6,209,605	3,020,365	9,229,970	6,213,958	3,020,851	9,234,809	9,209,605	9,213,958		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,434,355	6,204,152	*****	6,209,605	3,020,365	9,229,970	6,213,958	3,020,851	9,234,809	9,209,605	9,213,958		
EXCESS APPRO/ (FUNDING)	(44,364)		*****										
TOTAL	3,389,991	6,204,152	*****	6,209,605	3,020,365	9,229,970	6,213,958	3,020,851	9,234,809	9,209,605	9,213,958		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 252 DRUG LAW ENFORCEMENT PROGRAM -- FEDERAL
 FUND FFB D F A FEDERAL GRANTS-(610)

APPROPRIATION SUMMARY

BR 215

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					95-96	96-97	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		FFB	610 252	B	3,389,991 4	6,204,152 4	6,209,605 4					6,213,958 4			6,209,605 4	6,213,958 4		
001		FFB	610 252 100 INTER GOVERNMENTAL SERVICES	P01		0 0	3,000,000 0					3,000,000 0			3,000,000 0	3,000,000 0		
					This increase would allow adequate appropriation for Intergovernmental Services to administer the three new federal programs (1) Law Enforcement Block Grant, (2) Substance Abuse Treatment Program for State Prisoners and (3) Violent Offender Incentive Program.													
001		FFB	610 252 100 INTER GOVERNMENTAL SERVICES	P02		0 0	20,365 1					20,851 1						
					Request restoration of one Secretary II position. This position will be used for the three new federal programs the Office will administer.													

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
APPRO 252 DRUG LAW ENFORCEMENT PROGRAM -- FEDERAL
FUND FFB D F A FEDERAL GRANTS-(610)

RANK BY APPROPRIATION

BR 264

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

Funded from General Revenue, this appropriation was made to the Department of Finance and Administration Management Services Division during the 79th General Assembly for the purposes of providing a Comprehensive Annual Financial Report within the requirements of Generally Accepted Accounting Principles (GAAP). Base Level of \$1,187,500 each year is requested.

The agency further requests an additional \$1,250,000 for each year to provide the flexibility which will be necessary in responding to changes in GAAP as promulgated by the Governmental Accounting Standards Board.

The Executive Recommendation is Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: GAAP Reporting	Name: State General Services	BUDGET REQUEST	
Code: 610	Code: 271	Code: HUA	BR20	241

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
COMPREHENSIVE ANNUAL REPORTS	1,157,993	1,187,500	1,250,000	1,187,500	1,250,000	2,437,500	1,187,500	1,250,000	2,437,500	1,187,500	1,187,500		
TOTAL	1,157,993	1,187,500	1,250,000	1,187,500	1,250,000	2,437,500	1,187,500	1,250,000	2,437,500	1,187,500	1,187,500		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,157,993	1,187,500	*****	1,187,500	1,250,000	2,437,500	1,187,500	1,250,000	2,437,500	1,187,500	1,187,500		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,157,993	1,187,500	*****	1,187,500	1,250,000	2,437,500	1,187,500	1,250,000	2,437,500	1,187,500	1,187,500		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,157,993	1,187,500	*****	1,187,500	1,250,000	2,437,500	1,187,500	1,250,000	2,437,500	1,187,500	1,187,500		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 271 GAAP REPORTING
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

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-----		-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----								
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
000		HUA	610 271	B	1,157,993 0	1,187,500 0	1,187,500 0			1,187,500 0				1,187,500	1,187,500				
001		HUA	610 271 030 OFFICE OF ACCOUNTING	P01		0 0	1,250,000 0			1,250,000 0									
<p>This increase would allow for flexibility to respond to changes in GAAP, i.e., generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board, for drastic changes in the reporting model of modified accrual vs full accrual.</p>																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 271 GAAP REPORTING
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

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

This appropriation is for operation of the Arkansas Merit System which originally became a section of the Office of Personnel Management by Executive Proclamation on July 1, 1977. The Merit System is responsible for monitoring personnel activities of state agencies which receive federal grant-in-aid funds. The system is based on the concept that appointments to merit-covered positions be through open competitive examinations with promotion and job retention also based on merit. Funding is provided by user agencies who are billed a prorated share of the Merit Systems anticipated expenses.

Reauthorization of a Personnel Representative I position not budgeted in FY97 is requested. This request totals \$29,998 in FY98 and \$30,754 in FY99. Capital Outlay of \$5,000 each year to replace damaged office furniture is also requested.

The Executive Recommendation provides for Agency Request 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.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services Code: 610	Name: Merit System Council Code: 273	Name: Merit System Code: MMC	BR20	244

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----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	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	102,204	122,270	136,780	130,962	22,860	153,822	134,513	23,500	158,013	153,822	158,013		
NUMBER OF POSITIONS	4	4	5	4	1	5	4	1	5	5	5		
PERSONAL SERV MATCHING	24,534	30,859	29,540	35,687	7,138	42,825	36,327	7,254	43,581	42,825	43,581		
OPERATING EXPENSES	35,283	66,866	66,866	66,866	0	66,866	66,866	0	66,866	66,866	66,866		
CONF FEES & TRAVEL	55	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUILAY	0	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	162,076	226,995	240,186	235,515	34,998	270,513	239,706	35,754	275,460	270,513	275,460		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	112,203	143,444	*****	16,449		16,449				16,449			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	193,317	100,000	*****	219,066	34,998	254,064	239,706	35,754	275,460	254,064	275,460		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	305,520	243,444	*****	235,515	34,998	270,513	239,706	35,754	275,460	270,513	275,460		
EXCESS APPRO/ (FUNDING)	(143,444)	(16,449)	*****										
TOTAL	162,076	226,995	*****	235,515	34,998	270,513	239,706	35,754	275,460	270,513	275,460		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 273 MERIT SYSTEM COUNCIL
 FUND HMC MERIT SYSTEM(610)

APPROPRIATION SUMMARY

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.

BR 215

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	1997 - 99 BIENNIUM REQUESTS								R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		MHC	610 273	B	162,076 4	226,995 4	235,515 4			239,706 4				235,515 4	239,706 4			
001		MHC	610 273 050 OFFICE OF PERSONNEL MANAGMENT	P01		0 0	29,998 1			30,754 1				29,998 1	30,754 1			
					Request restoration of one Personnel Rep I position which was vacant at the time of FY 97 budget preparation. The Merit System is funded by user agencies and the filling of this position is dependent on the amount of services to be performed.													
002		MHC	610 273 050 OFFICE OF PERSONNEL MANAGMENT	P02		0 0	5,000 0			5,000 0				5,000	5,000			
					Capital Outlay is requested for the replacement of office furniture and equipment as needed during the biennium.													

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
APPRO 273 MERIT SYSTEM COUNCIL
FUND MHC MERIT SYSTEM(610)

RANK BY APPROPRIATION
BR 264

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

This appropriation provides for operation of the State Marketing and Redistribution (M&R) program. State agencies are required to dispose of furnishings, equipment, vehicles and other inventory items through M&R. Other state and public agencies have first option to purchase items turned in to M&R. Funding for this service is provided via fees charged for goods and services offered through the warehouse. Base Level is \$500,465 in FY98 and \$510,321 in FY99.

The priority request for this appropriation totals \$49,783 in FY98 and \$108,088 in FY99. The request includes the reauthorization of an Agency Program Coordinator, grade 21. Salaries and Matching cost for this position totals \$31,783 in FY98 and \$32,588 in FY99. Capital Outlay of \$18,000 in FY98 and 75,500 in FY99 is also requested. This would allow the agency to replace a truck and a forklift needed for warehouse operations and to purchase a bar code labeling system to track inventory.

The Executive Recommendation provides for the Agency Request 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.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services	Name: Marketing and Redistribution	Name: Property Sales Holding		
Code: 610	Code: 274	Code: MPH	BR20	247

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	280,590	293,286	297,435	307,100	24,372	331,472	315,466	25,054	340,500	331,472	340,500			
NUMBER OF POSITIONS	12	12	13	12	1	13	12	1	13	13	13			
EXTRA HELP	1,223	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000			
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1			
PERSONAL SERV MATCHING	77,784	82,848	80,630	91,960	7,411	99,371	93,470	7,534	101,004	99,371	101,004			
OPERATING EXPENSES	50,130	71,405	71,405	71,405	0	71,405	71,405	0	71,405	71,405	71,405			
CONF FEES & TRAVEL	90	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000			
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0			
CAPITAL OUTLAY	11,998	41,000	41,000	0	18,000	18,000	0	75,500	75,500	18,000	75,500			
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0			
PURCHASE DATA PROCESSING	16,666	24,000	24,000	24,000	0	24,000	24,000	0	24,000	24,000	24,000			
TOTAL	438,481	518,539	520,470	500,465	49,783	550,248	510,321	108,088	618,409	550,248	618,409			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES		385,942	*****	267,403		267,403	267,403		267,403	267,403	267,403			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS	824,423	400,000	*****	500,465	49,783	550,248	510,321	108,088	618,409	550,248	618,409			
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	824,423	785,942	*****	767,868	49,783	817,651	777,724	108,088	885,812	817,651	885,812			
EXCESS APPRO/ (FUNDING)	(385,942)	(267,403)	*****	(267,403)		(267,403)	(267,403)		(267,403)	(267,403)	(267,403)			
TOTAL	438,481	518,539	*****	500,465	49,783	550,248	510,321	108,088	618,409	550,248	618,409			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION
 FUND MPH PROPERTY SALES HOLDING-610

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.

APPROPRIATION SUMMARY

BR 215

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		1997 - 99 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		MPH	610 274	B	438,481 12	518,539 12	500,465 12				510,321 12			500,465 12	510,321 12			
001		MPH	610 274 070 OFFICE OF PURCHASING	P02			0 0	31,783 1			32,588 1			31,783 1	32,588 1			
Request restoration of one Agency Program Coordinator position. This position is required to accomplish new programs and the expansion of the existing program workload.																		
002		MPH	610 274 070 OFFICE OF PURCHASING	P01			0 0	18,000 0			75,500 0			18,000	75,500			
Capital Outlay is requested in the amount of \$18,000 for FY 97-98 for the replacement of a 1985 Dodge Pick-Up Truck. An amount of \$75,500 is requested for FY 98-99 for the replacement of a 1950 Forklift and to purchase a bar coding computerized system.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION
 FUND MPH PROPERTY SALES HOLDING-610

RANK BY APPROPRIATION
 BR 264

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

The State Central Services Fund provides for Operating Expenses of the State Messenger Service. The Department of Finance and Administration, Management Services Division, contracts with a courier to make scheduled pick up and delivery of mail to state agencies within Pulaski County. Base Level for Operating Expenses is \$166,060 each year of the biennium.

The Priority Request is for reauthorization of three (3) unfunded contingency positions which would only be utilized in the event that the State's contract for messenger services is discontinued. Special Language provides for the transfer of appropriation from Operating Expenses to Salaries and Matching if utilization of the positions is ever necessary.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services Code: 610	Name: State Messenger Services Code: 276	Name: State Central Services Code: HSC	BUDGET REQUEST BR20	250

ARKANSAS BUDGET SYSTEM

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	0	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	0	0	3	0	3	3	0	3	3	3		3	
OPERATING EXPENSES	118,641	166,060	174,800	166,060	0	166,060	166,060	0	166,060	166,060		166,060	
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	118,641	166,060	174,800	166,060	0	166,060	166,060	0	166,060	166,060		166,060	
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	118,641	166,060	*****	166,060		166,060	166,060		166,060	166,060		166,060	
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	118,641	166,060	*****	166,060		166,060	166,060		166,060	166,060		166,060	
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	118,641	166,060	*****	166,060		166,060	166,060		166,060	166,060		166,060	

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 276 MANAGEMENT SERVICES -- MESSENGER SERVICES
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

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	-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99							
				95-96	96-97														
000		HSC	610 276	B	118,641 0	166,060 0	166,060 0		166,060 0					166,060	166,060				
001		HSC	610 276 080 OFFICE OF ADMINISTRATIVE SERVS	P01		0 0	0 3		0 3					3	3				
Request restoration of three unfunded messenger positions in the event state employees provide this service instead of a private vendor.																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 276 MANAGEMENT SERVICES -- MESSENGER SERVICES
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
BR 264

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

This appropriation provides for operation of the Department of Finance and Administration Quick Copy Service Center. Quick Copy provides reprographic, binding, and graphic design products and services to all state agencies. Funding to support this function is derived from fees charged for copying and graphic services. The Base Level for the biennium is \$387,458 in FY98 and \$391,252 in FY99.

Priority requests for this appropriation total \$531,368 in FY98 and \$136,801 in FY99. The request includes a Reproduction Equipment Operator position, grade 10, to help meet increased demands for services. Also requested are Upgrades for a Reproduction Equipment Operator Supervisor, grade 15, to Reprographic/Computer System Supervisor, grade 18, and an Accounting Technician I, grade 12, to Reprographic/Computer Systems Operator, grade 16. Operating Expenses amounting to \$88,000 each year is requested to provide for increases in paper costs. Capital Outlay in the amount of \$425,000 in FY98 and \$30,000 in FY99 is requested to provide for the purchase of a networkable computer-driven copier and a high speed, color copier.

The Executive Recommendation provides the Agency Request 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. The Executive Recommendation does not address Agency Request for Upgrades for two (2) positions at this time.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Quick Copy Service Center	Name: Quick Copy Service Center Rev.	BUDGET REQUEST	
				253
Code: 610	Code: 277	Code: MRC	BR20	

ARKANSAS BUDGET SYSTEM

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	106,361	112,508	102,141	117,827	13,008	130,835	121,041	13,373	134,414	129,999	133,554		
NUMBER OF POSITIONS	4	4	4	4	1	5	4	1	5	5	5		
EXTRA HELP	6,140	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	1	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV HATCHING	31,430	32,895	30,509	34,081	5,360	39,441	34,661	5,428	40,089	39,290	39,932		
OPERATING EXPENSES	197,544	209,550	209,550	209,550	88,000	297,550	209,550	88,000	297,550	297,550	297,550		
CONF FEES & TRAVEL	1,648	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	26,320	30,000	30,000	0	425,000	425,000	0	30,000	30,000	425,000	30,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
REFUNDS/REIMBURSEMENTS	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
TOTAL	369,443	410,953	398,200	387,458	531,368	918,826	391,252	136,801	528,053	917,839	527,036		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	479,165	497,164	*****	486,211		486,211				486,211			
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	387,442	400,000	*****	391,252	41,363	432,615	391,252	136,801	528,053	431,628	527,036		
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	866,607	897,164	*****	877,463	41,363	918,826	391,252	136,801	528,053	917,839	527,036		
EXCESS APPRO/ (FUNDING)	(497,164)	(486,211)	*****	(490,005)	490,005								
TOTAL	369,443	410,953	*****	387,458	531,368	918,826	391,252	136,801	528,053	917,839	527,036		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 277 MANAGEMENT SERVICES -- QUICK COPY SERVICE CENTER
 FUND HRC QUICK COPY SERV CTR REV-(610)

APPROPRIATION SUMMARY

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.

BR 215

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		1997 - 99 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99				EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		HRC	610 277	B	369,443 4	410,953 4	387,458 4					391,252 4			387,458 4	391,252 4		
001		HRC	610 277 080 OFFICE OF ADMINISTRATIVE SERVS	P01		0	513,000 0					118,000 0			513,000	118,000		
<p>Additional Maintenance and Operation is requested to cover paper price increases from \$14.71 per case up to \$36.00. With the increase in reprographic services, more than double of paper is being ordered than what was ordered two years ago. This request would also cover the cost of replacement of our seven year old equipment with new networkable computer driven copiers, purchase steel shelving and an electronic lift.</p>																		
001		HRC	610 277 080 OFFICE OF ADMINISTRATIVE SERVS	P10		0	987 0					1,017 0						
<p>This request is for requested reclassification.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 277 MANAGEMENT SERVICES -- QUICK COPY SERVICE CENTER
 FUND HRC QUICK COPY SERV CTR REV-(610)

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 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS									
					EXPENDITURES		FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
002		HRC	610 277 080 OFFICE OF ADMINISTRATIVE SERV	P02		0	17,381	1	17,784	1		17,381	1	17,784	1			

This request is for one additional position, Reproduction Equipment Operator, to help meet the increased demand for services. Monthly volume has more than doubled from an average of 525,000 impressions to 1.2 million and still growing as new state offices are added to the customer list.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 277 MANAGEMENT SERVICES -- QUICK COPY SERVICE CENTER
 FUND HRC QUICK COPY SERV CTR REV-(610)

RANK BY APPROPRIATION

BR 264

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

Funded from State Central Services, this appropriation provides for data processing, development, enhancement, and operation of automated systems for the various divisions within the Department of Finance and Administration, Management Services Division. Services are provided by the Department of Computer Services. Base Level for this appropriation is \$1,728,135 each year of the biennium.

The priority request totals \$90,955 each year and would support costs associated with Internet system installations, licenses for Internet users, and modifications of the Accounting and Federal Grants Management System (AFGM).

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services	Name: Data Processing	Name: State Central Services		
Code: 610	Code: 279	Code: HSC	BR20	257

ARKANSAS BUDGET SYSTEM

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
DATA PROCESSING SERVICES	1,662,950	1,728,135	1,819,090	1,728,135	90,955	1,819,090	1,728,135	90,955	1,819,090	1,819,090	1,819,090		
TOTAL	1,662,950	1,728,135	1,819,090	1,728,135	90,955	1,819,090	1,728,135	90,955	1,819,090	1,819,090	1,819,090		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	1,662,950	1,728,135	*****	1,728,135	90,955	1,819,090	1,728,135	90,955	1,819,090	1,819,090	1,819,090		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,662,950	1,728,135	*****	1,728,135	90,955	1,819,090	1,728,135	90,955	1,819,090	1,819,090	1,819,090		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,662,950	1,728,135	*****	1,728,135	90,955	1,819,090	1,728,135	90,955	1,819,090	1,819,090	1,819,090		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 279 MANAGEMENT SERVICES -- DATA PROCESSING
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
000		HSC	610 279	B	1,662,950 0	1,728,135 0	1,728,135 0			1,728,135 0			1,728,135	1,728,135				
001		HSC	610 279 080 OFFICE OF ADMINISTRATIVE SERV	P01		0 0	90,955 0			90,955 0			90,955	90,955				
<p>This increase in our data processing appropriation would provide for the costs of modifying state-wide systems (AFGM, AHRMS) to allow them to accept dates starting in the year 2000.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 279 MANAGEMENT SERVICES -- DATA PROCESSING
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

BR 264

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

This appropriation is used to provide spending authority for various activities such as the Inter-Agency Training Program, educational seminars, and payment of vendor fees. Base Level is \$329,875 for each year of the biennium. The source of funding for this cash appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements/revenues.

The FY97 budget includes \$2,577,771 in Professional Fees and Services of which \$2,452,771 is budgeted for contract costs of a combined Arkansas State Employees/Public School Personnel Board. Act 1206 of 1995 created the single Board to administer state employees and public school personnel insurance programs, but no mechanism was created to merge existing funding sources for administrative expenses of the Board. Spending authority for the new Board is requested as a separate appropriation (PSP) for the biennium.

The priority request for this appropriation totals \$7,800 in FY98 and \$7,700 in FY99 for Capital Outlay to replace audio/visual equipment for the Inter-Agency Training Program, and for replacement of broken office furniture.

The Executive Recommendation is the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services Code: 610	Name: DFA - Misc. Cash Code: C59	Name: DFA - Misc. Cash Code: 144	BUDGET REQUEST BR20	260

ARKANSAS BUDGET SYSTEM

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
PERSONAL SERV MATCHING	7,256	14,717	0	0	0	0	0	0	0				
SUPPLEMENTAL EMERG SALARIES	33,209	64,575	0	0	0	0	0	0	0				
OPERATING EXPENSES	92,233	312,633	280,075	280,075	0	280,075	280,075	0	280,075	280,075	280,075		
CONF FEES & TRAVEL	1,839	9,700	7,100	7,100	0	7,100	7,100	0	7,100	7,100	7,100		
PROF FEES & SERVICES	316,438	2,577,771	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
CAPITAL OUTLAY	1,842	3,000	3,000	0	7,800	7,800	0	7,700	7,700	7,800	7,700		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
REFUNDS/REIMBURSEMENTS	0	18,200	17,700	17,700	0	17,700	17,700	0	17,700	17,700	17,700		
TOTAL	452,817	3,000,596	332,875	329,875	7,800	337,675	329,875	7,700	337,575	337,675	337,575		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	8,118	30,825	*****				312,325		312,325		312,325		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	475,524	2,969,771	*****	642,200	7,800	650,000	642,300	7,700	650,000	650,000	650,000		
OTHER			*****										
TOTAL FUNDING	483,642	3,000,596	*****	642,200	7,800	650,000	642,300	7,700	650,000	650,000	650,000		
EXCESS APPRO/ (FUNDING)	(30,825)		*****	(312,325)		(312,325)	(624,750)		(624,750)	(312,325)	(624,750)		
TOTAL	452,817	3,000,596	*****	329,875	7,800	337,675	329,875	7,700	337,575	337,675	337,575		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO C59 MISCELLANEOUS -- CASH
 FUND 144 DFA MISC CASH (610)

Appropriation was established through the authority of the Supplemental Emergency Provisions

Appropriation was established through the authority of the DFA Cash Holding Account

APPROPRIATION SUMMARY

BR 215

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-----				-----1997 - 99 BIENNIUM 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						
000		144	610 C59	B	452,817 0	3,000,596 0	329,875 0	329,875 0						329,875	329,875			
001		144	610 C59 050 OFFICE OF PERSONNEL MANAGMENT	P01		0 0	7,800 0	7,700 0						7,800	7,700			
<p>Capital Outlay is being requested for the Office of InterAgency Training. The Office is in need of replacement of TV/VCR Unit, video projectors, overhead projector and office furniture.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO C59 MISCELLANEOUS -- CASH
 FUND 144 DFA MISC CASH (610)

RANK BY APPROPRIATION
BR 264

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

This appropriation provides authority for payment of awards made through the Employee Suggestion System which was established by Act 579 of 1981. Through this program, state employees are encouraged to submit cost saving ideas for state government. Awards are made for suggestions that are implemented and the amount of awards ranges from \$25 to \$2,500 based on projected savings. Funds disbursed for awards from the State Central Services Fund are reimbursed from funds of the benefiting agency. The Base Level of \$33,979 is requested for the biennium

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Personnel Management - Employee Awards Program	Name: State Central Services	BUDGET REQUEST	263
Code: 610	Code: 2HG	Code: HSC	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		96-97	-----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	96-97	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	0	6,650	6,650	6,650	0	6,650	6,650	0	6,650	6,650	6,650		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
EMPLOYEE AWARDS	14,400	27,329	29,117	27,329	0	27,329	27,329	0	27,329	27,329	27,329		
TOTAL	14,400	33,979	35,767	33,979	0	33,979	33,979	0	33,979	33,979	33,979		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	14,400	33,979	*****	33,979		33,979	33,979		33,979	33,979	33,979		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	14,400	33,979	*****	33,979		33,979	33,979		33,979	33,979	33,979		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	14,400	33,979	*****	33,979		33,979	33,979		33,979	33,979	33,979		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 2HC PERSONNEL MANAGEMENT -- EMPLOYEE AWARDS PROGRAM
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

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	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****										

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION
 APPRO 438 RURAL DEVELOPMENT COUNCIL -- FEDERAL
 FUND FFA D F A FEDERAL PROGRAMS-(610)

APPROPRIATION SUMMARY

DR 215