

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

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 1999-2001 biennium.

The request in our major operating appropriation includes the following:

- Maintenance and Operation - Rent Increase
- Capital Outlay - Replacement of Copier and existing Furniture and Equipment
- Extra Help – Additional is needed to provide adequate hours of coverage for security in the DFA Building
- Overtime - Appropriation is needed to compensate employees for comp time accrued in the event they transfer from the DFA payroll to another agency
- The restoration of eleven (11) unfunded positions currently authorized is needed for flexibility purposes
- Four (4) reclassifications are requested
- Various positions requested for Career Ladder Reclassifications

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.

Marketing and Redistribution is requesting Capital Outlay for the following purchases:

- Forklift
- Truck Cab & Chassis
- Mail Machine

<b>AGENCY</b> 610 DFA – Management Services Division	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b> 304
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

An increase in Quick Copy for Maintenance and Operation would offset the increased cost of copy paper.

A request is being made to establish positions and appropriation for the following Miscellaneous Federal Grant Programs:

- Violent Offender Incarceration Program
- Victims of Crime Act (VOCA)
- Violence Against Women Act (VAWA)
- Family Violence Prevention and Services Act (FVPSA)

Intergovernmental Services is requesting to restore the appropriation for the State Drug Law Enforcement Program to the FY 98-99 authorized level.

The State Employee and Public School Personnel Insurance Program is requesting the following items:

- Thirteen (13) positions. Seven of those positions would replace borrowed positions
- Maintenance and Operation – This would allow for the printing of newsletters regarding health insurance and deferred compensation
- Professional Fees and Services – This would help to implement these three new systems to improve plan performance: Claims Consolidation, Health Risk Adjustment and Integrated Billing System

<b>AGENCY</b> 610 DFA – Management Services Division	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b> BR21	<b>PAGE</b>  <b>305</b>
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DEPARTMENT OF FINANCE AND ADMINISTRATION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Assets										Liabilities			Total Equity
Cash and Investments	Fixed		Other	Total	Current	Long-Term	Total						
\$ 2,961,847	\$ 2,523,636		\$ 879,356	\$ 6,364,839	\$ 192,107	\$ 859,000	\$ 1,051,107			\$ 5,313,732			

  

Revenues				Expenditures						Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 16,232,294	\$ 3,645,470	\$ 798,926	\$ 570,367	\$ 21,247,057	\$ 9,486,088	\$ 377,623	\$ 443,102	\$ 4,622,877	\$ 14,929,690	\$ (4,374,725)

Findings

None.

Recommendations

None.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE EMPLOYEES INSURANCE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 122,548,136	\$ 0	\$ 6,248,758	\$ 128,796,894	\$ 6,303,640	\$ 111,141,532	\$ 117,445,172	\$ 11,351,722

Revenues				Expenditures					Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 0	\$ 0	\$ 93,750,677	\$ 28,874,181	\$ 122,624,858	\$ 0	\$ 0	\$ 0	\$ 115,846,448	\$ 115,846,448	\$

Findings

1. UNACCOUNTED FOR FUNDS - Subsequent to the end of the 1995-1996 fiscal year under audit, the Agency discovered a theft of receipts totaling \$51.23 on February 8, 1997. The theft was not reported to a police agency. The Agency's internal investigation was inconclusive as to the identity of the persons responsible. The Agency has strengthened internal controls relating to the security of receipts.
2. INADEQUATE ACCOUNTING RECORDS - (Due to the increasing size and complexity of the Agency operations, the accounting records maintained by the Agency have continued to decline and have become more inadequate than in the past. There is no general ledger maintained and, although there is a monthly journal of cash receipts and disbursements for each bank account, an annual, cumulative record of transactions is not maintained. Furthermore, the monthly journals do not contain all bank account transactions; recorded transactions are not always classified consistently or entered at the correct amount; transfers between accounts do not always equal; and the journals are not reconciled to bank records.)

Recommendations

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.
2. In order to provide a basis for effective management of the State employees insurance program, the Agency should establish and maintain a comprehensive accounting system which will accurately track accounting transactions and balances by period and by the bank account(s) for each health insurance plan available. Internal control should be implemented to ensure that transactions are posted in an accurate and timely manner.

( ) Noted in previous year's audit report.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE EMPLOYEES INSURANCE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

3. ACCOUNTS RECEIVABLE - The Agency was unable to locate adequate supporting documentation for Accounts Receivable Health and Life Premiums. Accordingly, we were unable to perform sufficient auditing procedures on this accounts receivable account with a balance of \$714,207.25 at June 30, 1996 representing five percent (5%) of total Employee Health and Life Benefit Plan assets of \$13,976,275.76. In addition to the matter discussed above, the Agency was unable to locate any documentation supporting Health Claims Overpayment Accounts Receivable. These overpayments are a result of the claims payment process; occurring when claims are paid in error, paid in excess of plan limitations, or for other reasons. Our sample of claims paid indicates that claims overpayments did occur during the period audited. In prior years, claims overpayment accounts receivable were approximately one tenth of one percent (.1%) of claims paid. A similar relationship in the current year between claims paid and claims overpayment accounts receivable would indicate an account balance of approximately \$100,000.00. As stated above, supporting documentation was not available regarding Health Claims Overpayment Accounts Receivable, and accordingly, no amount is presented in the financial statements for this account.
4. ACCOUNTS PAYABLE - During the processing of health claims, Health Advantage, a claims administrator, does not fully liquidate the obligations to certain health care providers, at the time the claim is initially paid. Amounts not immediately paid are paid subsequent to the end of the plan year (calendar year). This settlement with health care providers for the 1996 plan year amounted to \$2,019,443.06. The amount of this settlement, attributable to claims paid during the six months of the plan year that had elapsed by June 30, 1996, has not been determined and no amount is presented in the financial statements for the obligation.

Recommendations (Continued)

3. Adequate supporting documentation of Accounts Receivable Health and Life Premiums be maintained for audit. Additionally, records of Health Claims Overpayment Accounts Receivable should be established and maintained through a comprehensive accounting system in coordination with the health claims administrators for the various plans, to facilitate collection of balances due and to ensure accurate financial reporting.
4. A method of accounting for the above described liability be developed in a comprehensive accounting system and that adequate supporting documentation be retained for financial reporting and audit purposes.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE EMPLOYEES INSURANCE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

5. HEALTH AND LIFE PREMIUM BILLINGS - The Agency was unable to locate adequate documentation supporting the accuracy of billings to governmental entities for Health and Life Premiums. Accordingly, we were unable to perform auditing procedures on this account. The total of the premium billing account, as derived from our analysis of bank records for the year ended June 30, 1996, was \$91,698,304.18, representing 96% of the total Health and Life Benefit Plan additions to Plan Assets of \$95,086,908.62.
  
6. EMPLOYEE PREMIUM DETERMINATION - During the 1996 plan year (calendar year) the Arkansas State Employee/Public School Personnel Board established the monthly rate structure shown below for the active State employees' share of costs (premium) for health insurance coverage, for the 1997 plan year (calendar year):

<u>Class of Participants</u>	<u>State Employee Health Insurance Plans</u>				
	Blue	Blue	United	Prudential	QualChoice
	Cross	Cross	Healthcare	Point of	Point of
	Indemnity	Point of	Point of	Service	Service
	<u>Plan</u>	<u>Service</u>	<u>Service</u>	<u>Plan</u>	<u>Plan</u>
Employee only	\$ 83.54	\$ 36.74	\$ 31.84	\$ 48.90	\$ 56.16
Employee and spouse	237.34	143.72	133.92	168.06	182.56
Employee and children	149.22	78.54	71.16	96.92	107.88
Employee and family	260.22	139.90	127.34	171.18	189.82

Recommendations (Continued)

5. Documentation and accounting records supporting premium billings be developed in conjunction with a comprehensive accounting system, and that the documents and records be retained for audit purposes.
  
6. In conjunction with the development of a comprehensive accounting system, plans be developed and implemented to provide verifiable accounting information concerning claims expense, for the various plans and categories of participants, in sufficient detail to support a fair rate structure for all plan participants.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE EMPLOYEES INSURANCE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

Recommendations (Continued)

6. EMPLOYEE PREMIUM DETERMINATION (Continued)

We understand that those rates were based upon projections by an actuarial and consulting firm, Mercer and Company, hired by the board to perform such services and was based in part on information relating to claims paid and incurred, as supplied by the health claims administrators for each plan. This data was then adjusted for expected changes in claims expense due to inflation, changes in participation, usage, benefits and other factors, in an attempt to estimate claims expense for future periods.

During the audit, we were not able to determine if the above premiums were a fair representation of actual cost to the different employee groups or respective plans due to the inadequacy of the Agency's account records.

7. HEALTH CLAIM PAYMENTS - The Agency does not maintain accounting records of all health claims paid. Inquiry to the health claims administrators for the various plans regarding the amount of claims paid revealed material differences between claims paid according to the health claims administrators and cash disbursed to fund claims during the period audited. As of the report date, December 5, 1997, neither the health claims administrators nor the State and Public School Employees Insurance Section could provide a reconciliation of these amounts for audit purposes.

The total health claim payments from the Agency bank account to the respective health claims administrators for the year ended June 30, 1996 was \$96,695,118.54, representing 93% of total Health and Life Benefit Plan deductions from plan assets of \$104,341,455.73. The differences identified for the period of time tested during the audit are shown below:

7. In conjunction with the development of a comprehensive accounting system, the Agency develop and maintain an accounting of health claims paid. The record should reflect an accurate representation of actual cash disbursed. Any adjustments due to overpayments, refunds, accruals or other items should be clearly and separately documented. All the accounting information should be maintained for audit purposes.

DEPARTMENT OF FINANCE AND ADMINISTRATION  
STATE EMPLOYEES INSURANCE  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1996

Findings (Continued)

Recommendations (Continued)

7. HEALTH CLAIM PAYMENTS (Continued)

<u>Claims Administrator</u>	<u>Claims Detail Provided by Administrator for Audit Testing</u>	<u>Cash Disbursed From Agency Account</u>	<u>Differences</u>
Insurnational	\$79,576,425.35	\$79,576,425.35 (1)	
United Healthcare of Arkansas, Inc.	11,670,865.13	14,163,662.30 (1)	\$(2,492,797.17)
QualChoice of Arkansas, Inc.	52,009,877.44	41,186,435.76 (1)	10,823,441.68
Health Advantage	9,132,961.54	12,521,065.88 (2)	(3,388,104.34)
Healthwise of Arkansas Ltd.	76,222.00	97,436.58 (2)	(21,214.58)
American Healthcare Providers, Inc.	<u>507,550.23</u>	<u>376,213.44 (2)</u>	<u>131,336.79</u>
Totals	<u>\$152,973,901.69</u>	<u>\$147,921,239.31</u>	<u>\$ 5,052,662.38</u>

(1) Amounts are tabulated for the eighteen-month period ended December 31, 1996.

(2) Amounts are tabulated for the year ended December 31, 1996 (1996 Plan Year).

During the sampling of health claims paid by the claims administrators, we attempted to verify the accuracy of the amounts reported, however, due to the materiality of the unexplained differences, we cannot assert that the total health claim payments of \$96,695,118.54, as presented on this report's Statement of Changes in Net Assets - Fiduciary Fund Types (Exhibit B) for the year ended June 30, 1996, is fairly stated.

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>128</u>	<u>191</u>	<u>79%</u>
BLACK EMPLOYEES	<u>22</u>	<u>27</u>	<u>49</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/08/98</u> DATE			<u>50</u>	<u>21%</u>
			TOTAL MINORITIES	
			<u>241</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
 \_\_\_\_\_  
 AGENCY DIRECTOR

\* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING



**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 1998**

**AGENCY:** DFA - Management Services and Disbursing Officer

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
144	\$16,215.00	Checking	First Commercial	Fees remitted to State for interagency training program, vendor fees, etc.
144	53,967.28	Checking	Nations Bank	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: Funds are received at various times throughout the year and promptly deposited into bank accounts.
				FUND BALANCE UTILIZATION: When ABC permit is granted, the fees are remitted to the State Treasury. When permits are denied, half of the fee is remitted to the treasury and half is returned to the applicant by warrant.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
DFA-MANAGEMENT SERVICES DIVISION		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
C59	Miscellaneous Cash	\$365,862		\$320,696		\$316,022		\$316,022		\$316,022		\$316,022	
1DF	Federal Grants Payroll Paying	201,505	6	216,279	6	275,007	7	282,633	7	275,007	7	282,633	7
1RN	Local Law Enforcement Block Grant	656,131		807,012		807,012		807,012		807,012		807,012	
1RQ	Violent Offender Incarceration. Grnt Fed	0		6,506,500		6,503,300		6,503,100		6,503,300		6,503,100	
2DF	Victims of Crime Justice Asst-Federal	0		7,964,000		9,948,750		12,433,438		9,948,750		12,433,438	
2HG	Personnel Mgmt-Employee Awards Prgm	7,701		32,280		32,280		32,280		32,280		32,280	
251	Drug Law Enforcement Prgm-State	473,762		985,000		1,185,000		1,185,000		1,185,000		1,185,000	
252	Drug Law Enforcement Prgm-Federal	3,700,462	4	9,328,020	4	9,347,531	4	9,352,168	4	9,347,531	4	9,352,168	4
271	GAAP Reporting	881,500		900,000		900,000		900,000		900,000		900,000	
272	Management Services Operations	9,691,675	204	10,901,495	208	11,627,168	219	11,861,812	219	11,626,698	219	11,861,331	219
274	Marketing & Redistribution	495,346	14	630,829	14	616,434	14	635,473	14	614,736	14	633,728	14
276	Messenger Services	124,343		157,757		157,757	3	157,757	3	157,757	3	157,757	3
277	Quick Copy Service Center	844,209	5	477,542	4	473,818	4	477,049	4	473,818	4	477,049	4
278	State Employees/Pub School Insurance	2,853,291	30	2,913,678	24	4,182,022	37	4,215,269	37	4,170,940	37	4,203,878	37
279	Data Processing	1,652,803		1,819,090		1,819,090		1,819,090		1,819,090		1,819,090	
<b>APPROPRIATIONS NOT REQUESTED:</b>													
1CZ	Violence Against Women Act-Federal	570,724											
1DC	Victims of Crime Act (VOCA)-Federal	2,296,683											
1DD	Family Violence Prevention Svc-Federal	410,381											
273	Merit System Council	21,081											
<b>TOTALS</b>		<b>\$25,247,459</b>	<b>263</b>	<b>\$43,960,178</b>	<b>260</b>	<b>\$48,191,191</b>	<b>288</b>	<b>\$50,978,103</b>	<b>288</b>	<b>\$48,177,941</b>	<b>288</b>	<b>\$50,964,486</b>	<b>288</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		\$1,271,003	4.8%	\$1,031,277	2.3%	\$766,290	1.6%	\$727,390	1.4%	\$766,290	1.6%	\$729,088	1.4%
General Revenues		1,979,906	7.5%	1,885,000	4.2%	2,085,000	4.3%	2,085,000	4.0%	2,085,000	4.3%	2,085,000	4.0%
Special Revenues													
Federal Funds		7,820,531	29.8%	24,805,077	55.5%	26,867,850	54.9%	29,364,219	56.8%	26,867,850	54.9%	29,364,219	56.9%
Constitutional Officers Fund													
State Central Services Fund		14,339,888	54.6%	15,835,114	35.4%	17,832,067	36.5%	18,100,340	35.0%	17,820,515	36.4%	18,088,468	35.0%
Non-Revenue Receipts		1,225,230	4.7%	900,000	2.0%	1,054,348	2.2%	1,061,170	2.1%	1,054,348	2.2%	1,061,170	2.1%
Cash Funds		266,822	1.0%	270,000	0.6%	313,026	0.6%	316,026	0.6%	313,026	0.6%	316,026	0.6%
Other		(624,644)	-2.4%										
Total Funding		26,278,736	100.0%	44,726,468	100.0%	48,918,581	100.0%	51,654,145	100.0%	48,907,029	100.0%	51,643,971	100.0%
Excess Appro./ (Funding)		(1,031,277)		(766,290)		(727,390)		(676,042)		(729,088)		(679,485)	
<b>TOTAL</b>		<b>\$25,247,459</b>		<b>\$43,960,178</b>		<b>\$48,191,191</b>		<b>\$50,978,103</b>		<b>\$48,177,941</b>		<b>\$50,964,486</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DEPARTMENT OF FINANCE & ADMINISTRATION- MANAGEMENT SERVICES DIVISION (610)				TIM LEATHERS, ACTING DIRECTOR					BR 40 <span style="float: right; font-size: 1.5em;"><b>314</b></span>				

## ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
	Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
<b>DFA - MANAGEMENT SERVICES DIV</b>												
Central Administration	\$1,001,565	18	\$1,256,572	20	\$1,321,443	20	\$1,324,045	20	\$1,321,443	20	\$1,324,045	20
Office of Accounting	2,985,507	32	2,496,294	31	2,578,113	32	2,617,571	32	2,578,113	32	2,617,571	32
Office of Budget	1,170,860	17	1,081,886	18	1,139,806	18	1,167,260	18	1,139,806	18	1,167,260	18
Office of Personnel Management	2,571,453	48	2,259,698	41	2,407,284	48	2,461,024	48	2,405,372	48	2,459,060	48
Office of Purchasing	2,469,078	57	2,804,642	57	2,886,470	59	2,953,526	59	2,884,772	59	2,951,781	59
Office of Administrative Services	3,180,982	50	4,997,539	53	5,251,209	57	5,310,170	57	5,252,651	57	5,311,653	57
State Employees/Pub. School Pers. Insurance Bd	3,227,710	30	2,913,678	24	4,182,022	37	4,215,269	37	4,170,940	37	4,203,878	37
Criminal Detention Facilities Coordinator	86,909	2	89,949	2	93,846	2	96,022	2	93,846	2	96,022	2
Office of Intergovernmental Services	8,553,395	12	26,059,920	14	28,330,998	15	30,833,216	15	28,330,998	15	30,833,216	15
<b>TOTALS</b>	<b>\$25,247,459</b>	<b>266</b>	<b>\$43,960,178</b>	<b>260</b>	<b>\$48,191,191</b>	<b>288</b>	<b>\$50,978,103</b>	<b>288</b>	<b>\$48,177,941</b>	<b>288</b>	<b>\$50,964,486</b>	<b>288</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances	\$1,271,003	4.8%	\$1,031,277	2.3%	\$766,290	1.6%	\$727,390	1.4%	\$766,290	1.6%	\$729,088	1.4%
General Revenues	1,979,906	7.5%	1,885,000	4.2%	2,085,000	4.3%	2,085,000	4.0%	2,085,000	4.3%	2,085,000	4.0%
Special Revenues												
Federal Funds	7,820,531	29.8%	24,805,077	55.5%	26,867,850	54.9%	29,364,219	56.8%	26,867,850	54.9%	29,364,219	56.9%
Constitutional Officers Fund												
State Central Services Fund	14,339,888	54.6%	15,835,114	35.4%	17,832,067	36.5%	18,100,340	35.0%	17,820,515	36.4%	18,088,468	35.0%
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Cash Funds	266,822	1.0%	270,000	0.6%	313,026	0.6%	316,026	0.6%	313,026	0.6%	316,026	0.6%
Transfers to State Agencies	(624,644)	-2.4%										
Total Funding	26,278,736	100.0%	44,726,468	100.0%	48,918,581	100.0%	51,654,145	100.0%	48,907,029	100.0%	51,643,971	100.0%
Excess Appro./ (Funding)	(1,031,277)		(766,290)		(727,390)		(676,042)		(729,088)		(679,485)	
<b>TOTAL</b>	<b>\$25,247,459</b>		<b>\$43,960,178</b>		<b>\$48,191,191</b>		<b>\$50,978,103</b>		<b>\$48,177,941</b>		<b>\$50,964,486</b>	
DEPARTMENT			DIRECTOR					DEPARTMENT PROGRAM SUMMARY				
DEPARTMENT OF FINANCE & ADMINISTRATION- MANAGEMENT SERVICES DIVISION			TIM LEATHERS, ACTING DIRECTOR					BR 22 <span style="float: right; font-size: 1.5em;"><b>315</b></span>				

Actual Number of Positions utilized during FY98 may be different than those reflected on the BR40 form due to the movement of positions between appropriations and/or divisions.

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

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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 \$312,996 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.

An additional \$3,026 each year is requested in Maintenance and Operations to cover an increase in office rent.

The Executive Recommendation is the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: DFA - Misc. Cash  Code: C59	<b>TREASURY FUND</b> Name: DFA - Misc. Cash  Code: 144	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>316</b>
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ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			98-99	-----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	98-99	98-99	98-99	99-00	99-00	99-00	99-00	99-00	99-00	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
			APPRO	APPRO		LEVEL	REQUEST		LEVEL	REQUEST				
OPERATING EXPENSES	108,162	263,196	280,075	280,075	263,196	3,026	266,222	263,196	3,026	266,222	266,222	266,222		
CONF FEES & TRAVEL	130	7,100	7,100	7,100	7,100	0	7,100	7,100	0	7,100	7,100	7,100		
PROF FEES & SERVICES	257,225	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
CAPITAL OUTLAY	0	7,700	7,700	7,700	0	0	0	0	0	0	0	0		
REFUNDS/REIMBURSEMENTS	345	17,700	17,700	17,700	17,700	0	17,700	17,700	0	17,700	17,700	17,700		
<b>TOTAL</b>	<b>365,862</b>	<b>320,696</b>	<b>337,575</b>	<b>337,575</b>	<b>312,996</b>	<b>3,026</b>	<b>316,022</b>	<b>312,996</b>	<b>3,026</b>	<b>316,022</b>	<b>316,022</b>	<b>316,022</b>		
PROPOSED FUNDING SOURCES			*****	*****										
FUND BALANCES	153,077	54,037	*****	*****	3,341		3,341	345		345	3,341	345		
GENERAL REVENUES			*****	*****										
SPECIAL REVENUES			*****	*****										
FEDERAL FUNDS			*****	*****										
STATE CENTRAL SERVICES FUND			*****	*****										
NON-REVENUE RECEIPTS			*****	*****										
CASH FUNDS	266,022	270,000	*****	*****	310,000	3,026	313,026	313,000	3,026	316,026	313,026	316,026		
OTHER			*****	*****										
<b>TOTAL FUNDING</b>	<b>419,899</b>	<b>324,037</b>	<b>*****</b>	<b>*****</b>	<b>313,341</b>	<b>3,026</b>	<b>316,367</b>	<b>313,345</b>	<b>3,026</b>	<b>316,371</b>	<b>316,367</b>	<b>316,371</b>		
EXCESS APPRO/ (FUNDING)	( 54,037)	( 3,341)	*****	*****	( 345)		( 345)	( 349)		( 349)	( 345)	( 349)		
<b>TOTAL</b>	<b>365,862</b>	<b>320,696</b>	<b>*****</b>	<b>*****</b>	<b>312,996</b>	<b>3,026</b>	<b>316,022</b>	<b>312,996</b>	<b>3,026</b>	<b>316,022</b>	<b>316,022</b>	<b>316,022</b>		

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 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-----				-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		--BUDGETED--		---FY 1999 - 00---		---FY 2000 - 01---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		144	610 C59	B	365,862	320,696	312,996 0	312,996 0	312,996	312,996								
001		144	610 C59 050 OFFICE OF PERSONNEL MANAGMENT	C01			3,026 0	3,026 0	3,026	3,026								
Additional Maintenance and Operation is requested to provide for an increase in office rent.																		

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  
1999 - 2001**

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The appropriation for the Federal Grants Payroll Paying Account is currently authorized by Miscellaneous Federal Grants for crime victim assistance programs, including the Victims of Crime Act (VOCA) and the Violence Against Women Act (VAWA). The Agency is requesting continuation of six currently budgeted positions and one new position, a Grade 20 Management Project Analyst in the Office of Intergovernmental Services. Regular Salary and Personal Services Matching costs total \$269,407 in FY00 and \$276,361 in FY01. The agency also requests two Extra Help positions and appropriation of \$5,600 in FY00 and \$6,272 in FY01.

The Executive Recommendation is to authorize the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Federal Grants Payroll Paying  Code: 1DF	<b>TREASURY FUND</b> Name: Management Services Payroll Paying  Code: PMS	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>319</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----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	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01			
REGULAR SALARIES	153,897	174,230	0	0	206,939	206,939	0	212,735	212,735	206,939	212,735					
NUMBER OF POSITIONS	6	6	0	0	7	7	0	7	7	7	7					
EXTRA HELP	0	0	0	0	5,600	5,600	0	6,272	6,272	5,600	6,272					
NUMBER OF POSITIONS	0	0	0	0	2	2	0	2	2	2	2					
PERSONAL SERV MATCHING	44,132	42,049	0	0	62,468	62,468	0	63,626	63,626	62,468	63,626					
OVERTIME	3,476	0	0	0	0	0	0	0	0	0	0					
<b>TOTAL</b>	<b>201,505</b>	<b>216,279</b>	<b>0</b>	<b>0</b>	<b>275,007</b>	<b>275,007</b>	<b>0</b>	<b>282,633</b>	<b>282,633</b>	<b>275,007</b>	<b>282,633</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	191,450	205,465	*****		261,257	261,257		268,501	268,501	261,257	268,501					
STATE CENTRAL SERVICES FUND	10,075	10,814	*****		13,750	13,750		14,132	14,132	13,750	14,132					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>201,505</b>	<b>216,279</b>	<b>*****</b>		<b>275,007</b>	<b>275,007</b>		<b>282,633</b>	<b>282,633</b>	<b>275,007</b>	<b>282,633</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>201,505</b>	<b>216,279</b>	<b>*****</b>		<b>275,007</b>	<b>275,007</b>		<b>282,633</b>	<b>282,633</b>	<b>275,007</b>	<b>282,633</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1DF FEDERAL GRANTS PAYROLL PAYING  
 FUND PHS MANAGEMENT SERVICES PAYING-(610)

Appropriation was established through the authority of the MFG 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		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01			
000		PMS	610 1DF	B	201,505 6	42,049		0 0				0 0							
001		PMS	610 1DF 010 CENTRAL ADMINISTRATION	C01		49,608 2	68,365 2					70,120 2		68,385 2	70,120 2				
001		PMS	610 1DF 080 OFFICE OF ADMINISTRATIVE SERVS	C01	40,534 1		53,832 1					55,249 1		53,832 1	55,249 1				

This request will provide grant positions for three federal programs that provide funding to the State of Arkansas to support a variety of crime victim assistance programs statewide.

This request will provide grant positions for three federal programs that provide funding to the State of Arkansas to support a variety of crime victim assistance programs statewide.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1DF FEDERAL GRANTS PAYROLL PAYING  
 FUND PMS MANAGEMENT SERVICES PAYING-(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	EXPENDITURES		-1999 - 01 BIENNIIUM REQUESTS-						R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
001		PHS	610 1DF 100 INTER GOVERNMENTAL SERVICES	C01		84,088 3	152,790 4				157,264 4			152,790 4	157,264 4				

This request will provide grant positions for three federal programs that provide funding to the State of Arkansas to support a variety of crime victim assistance programs statewide.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
APPRO 1DF FEDERAL GRANTS PAYROLL PAYING  
  
FUND PMS MANAGEMENT SERVICES PAYING-(610)

RANK BY APPROPRIATION  
BR 264

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

---

Appropriation for the Local Law Enforcement Block Grant Program is currently authorized through a Miscellaneous Federal Grant. The Agency is requesting continuation of currently budgeted levels, including \$7,012 each year for Maintenance and Operations and \$800,000 each year for grants to cities and counties that provide uniform crime reporting information to the State.

The Executive Recommendation is to authorize the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Local Law Enforcement Block Grant - Federal  Code: 1RN	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>323</b>
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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
OPERATING EXPENSES	1,091	7,012	0	0	7,012	7,012	0	7,012	7,012	7,012	7,012		
GRANTS/AIDS	655,040	800,000	0	0	800,000	800,000	0	800,000	800,000	800,000	800,000		
<b>TOTAL</b>	<b>656,131</b>	<b>807,012</b>	<b>0</b>	<b>0</b>	<b>807,012</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>807,012</b>	<b>807,012</b>	<b>807,012</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		5,920	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	662,051	801,092	*****		807,012	807,012		807,012	807,012	807,012	807,012		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	662,051	807,012	*****		807,012	807,012		807,012	807,012	807,012	807,012		
EXCESS APPRO/ (FUNDING)	( 5,920)		*****										
<b>TOTAL</b>	<b>656,131</b>	<b>807,012</b>	<b>*****</b>		<b>807,012</b>	<b>807,012</b>		<b>807,012</b>	<b>807,012</b>	<b>807,012</b>	<b>807,012</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1RN LOCAL LAW ENFORCEMENT BLOCK GRANT  
 FUND FFB D F A FEDERAL GRANTS-(610)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FFB	610 1RN	B	656,131	807,012	0	0			0	0						
001		FFB	610 1RN 100 INTER GOVERNMENTAL SERVICES	C01			807,012 0	807,012 0	807,012	807,012								
<p>Appropriation is requested for the Local Law Enforcement Grant Program. This program provides grants to about 140 to 150 cities and counties for general law enforcement purposes. Grants will range from \$4,000 to \$8,500 and will be made available to smaller cities and counties that provide uniform crime reporting information to the state.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1RN LOCAL LAW ENFORCEMENT BLOCK GRANT  
 FUND FFB D F A FEDERAL GRANTS-(610)

RANK BY APPROPRIATION

BR 264

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

---

This appropriation provides for the expenditure of federal funds under the Violent Offender Incarceration Grant Program administered by the United States Department of Justice. The funds are disbursed to the Arkansas Department of Correction for prison construction. As required under the federal law, the Governor designated the Department of Finance and Administration as the state agency responsible for the administration of the grant funds. The Department of Correction received a \$2.3 million General Improvement Fund appropriation during the 81<sup>st</sup> General Assembly with which to match the federal funds. A 312 bed Maximum Security Addition to the Varner Unit of the Arkansas Department of Correction is scheduled for completion during the next biennium with funds provided by this program.

The agency is asking for continuance of the current Miscellaneous Federal Grant authority currently in the FY99 budget. The request will continue existing levels of appropriation as additional amounts may be allocated by the U. S. Justice Department.

The Executive Recommendation is for Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Violent Offender Incarceration Grant Program Federal  Code: 1RQ	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  326
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----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	98-99			CHANGE	TOTAL		CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
OPERATING EXPENSES	0	4,000	0	0	2,250	2,250	0	1,900	1,900	2,250	1,900					
CONFERENCE FEES AND TRAVEL	0	2,500	0	0	1,050	1,050	0	1,200	1,200	1,050	1,200					
VIOLENT OFFENDER INCARCERATION GRAN	0	6,500,000	0	0	6,500,000	6,500,000	0	6,500,000	6,500,000	6,500,000	6,500,000					
<b>TOTAL</b>	<b>0</b>	<b>6,506,500</b>	<b>0</b>	<b>0</b>	<b>6,503,300</b>	<b>6,503,300</b>	<b>0</b>	<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,300</b>	<b>6,503,100</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS		6,506,500	*****		6,503,300	6,503,300		6,503,100	6,503,100	6,503,300	6,503,100					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>		<b>6,506,500</b>	<b>*****</b>		<b>6,503,300</b>	<b>6,503,300</b>		<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,300</b>	<b>6,503,100</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>		<b>6,506,500</b>	<b>*****</b>		<b>6,503,300</b>	<b>6,503,300</b>		<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,300</b>	<b>6,503,100</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1RQ VIOLENT OFFENDER INCARCERATION GRANT PROGRAM FEDERAL  
 FUND FFB D F A FEDERAL GRANTS-(610)

Appropriation was established through the authority of the MFG 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
000		FFB	610 IRQ	B		6,506,500	0					0						
001		FFB	610 IRQ 100 08 VIOLENT OFFENDER INCARCERATION GRANT	C01			6,503,300	0				6,503,100	0	6,503,300	6,503,100			
<p>Appropriation is requested for the Violent Offender Incarceration Grant Program. Grants are made to construct additional prison facilities for the housing of violent offenders. Administrative support funds are to be used for grant preparation, monitoring, and to meet federal requirements for complying with federal law and regulations relative to this program.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO IRQ VIOLENT OFFENDER INCARCERATION GRANT PROGRAM FEDERAL  
 FUND FFB D F A FEDERAL GRANTS-(610)

RANK BY APPROPRIATION  
 BR 264

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

---

Appropriation for the Victims of Crime Justice Assistance Program is currently authorized through a Miscellaneous Federal Grant. This Program funds statewide violence prevention activities through the federal Victims of Crime Act (VOCA), the Stop Violence Against Women Act (VAWA), and the Family Violence Prevention and Services Act (FVPSA).

The Agency is requesting appropriation of \$9,707,500 in FY00 and \$12,134,375 in FY01 for Victims of Crime Grants and \$241,250 in FY00 and \$299,063 in FY01 to cover the associated costs of administering these programs.

The Executive Recommendation is to authorize the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Victims of Justice Assistance - Federal  Code: 2DF	<b>TREASURY FUND</b> Name: Victim Justice Assistance  Code: FVD	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  329
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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
OPERATING EXPENSES	0	57,500	0	0	100,000	100,000	0	125,000	125,000	100,000	125,000		
CONFERENCE FEES AND TRAVEL	0	30,000	0	0	9,375	9,375	0	11,719	11,719	9,375	11,719		
PROFESSIONAL FEES AND SERVICES	0	47,500	0	0	59,375	59,375	0	74,219	74,219	59,375	74,219		
CAPITAL OUTLAY	0	13,000	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
VICTIMS OF CRIME GRANTS	0	7,766,000	0	0	9,707,500	9,707,500	0	12,134,375	12,134,375	9,707,500	12,134,375		
REIMBURSEMENTS AND REFUNDS	0	50,000	0	0	62,500	62,500	0	78,125	78,125	62,500	78,125		
<b>TOTAL</b>	<b>0</b>	<b>7,964,000</b>	<b>0</b>	<b>0</b>	<b>9,948,750</b>	<b>9,948,750</b>	<b>0</b>	<b>12,433,438</b>	<b>12,433,438</b>	<b>9,948,750</b>	<b>12,433,438</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS		7,964,000	*****		9,948,750	9,948,750		12,433,438	12,433,438	9,948,750	12,433,438		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING		7,964,000	*****		9,948,750	9,948,750		12,433,438	12,433,438	9,948,750	12,433,438		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>		<b>7,964,000</b>	<b>*****</b>		<b>9,948,750</b>	<b>9,948,750</b>		<b>12,433,438</b>	<b>12,433,438</b>	<b>9,948,750</b>	<b>12,433,438</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 2DF VICTIMS OF CRIME JUSTICE ASSISTANCE - FEDERAL  
 FUND FVD VICTIM JUSTICE ASSISTANCE

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						1999-00	2000-01	1999-00	2000-01	
000		FVD	610 2DF	B		7,964,000	0	0										
001		FVD	610 2DF 400 VOCA ADMINISTRATIVE COSTS	C01			9,948,750 0	12,433,438 0						9,948,750	12,433,438			
<p>This request will establish appropriation for the Victims of Crime Act (VOCA), Stop Violence Against Women Act (VAWA), and the Family Violence Prevention and Services Act (FVPSA). These three (3) federal programs provide funding to the State of Arkansas to support a variety of crime victim assistance programs statewide.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 2DF VICTIMS OF CRIME JUSTICE ASSISTANCE - FEDERAL  
 FUND FVD VICTIM JUSTICE ASSISTANCE

RANK BY APPROPRIATION  
 BR 264

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

---

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 \$32,280 is requested for the biennium.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Personnel Management - Employee Awards Program  Code: 2HG	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  332
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----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	98-99	98-99	99-00		00-01		99-00		00-01		EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	LEVEL	TOTAL	BASE	CHANGE	LEVEL	TOTAL	99-00	00-01	99-00	00-01	
OPERATING EXPENSES	0	4,951	6,650	4,951		0	4,951	4,951		0	4,951	4,951		4,951		
EMPLOYEE AWARDS	7,701	27,329	27,329	27,329		0	27,329	27,329		0	27,329	27,329		27,329		
<b>TOTAL</b>	<b>7,701</b>	<b>32,280</b>	<b>33,979</b>	<b>32,280</b>		<b>0</b>	<b>32,280</b>	<b>32,280</b>		<b>0</b>	<b>32,280</b>	<b>32,280</b>		<b>32,280</b>		
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	7,701	32,280	*****	32,280			32,280	32,280			32,280	32,280		32,280		
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	7,701	32,280	*****	32,280			32,280	32,280			32,280	32,280		32,280		
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>7,701</b>	<b>32,280</b>	<b>*****</b>	<b>32,280</b>			<b>32,280</b>	<b>32,280</b>			<b>32,280</b>	<b>32,280</b>		<b>32,280</b>		

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

APPROPRIATION SUMMARY

BR 215

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

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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. An additional \$200,000 is requested to restore the DLEP Grants to the currently authorized level.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Drug Law Enforcement - State  Code: 251	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>334</b>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----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	98-99	98-99	99-00	99-00	99-00	00-01	00-01	00-01	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
GRANTS/AIDS	473,762	985,000	1,185,000	985,000	200,000	1,185,000	985,000	200,000	1,185,000	1,185,000	1,185,000					
<b>TOTAL</b>	<b>473,762</b>	<b>985,000</b>	<b>1,185,000</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>1,185,000</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	1,098,406	985,000	*****	985,000	200,000	1,185,000	985,000	200,000	1,185,000	1,185,000	1,185,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRANSFER TO OTHER ST AGEN	( 629,644)		*****													
<b>TOTAL FUNDING</b>	<b>473,762</b>	<b>985,000</b>	<b>*****</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>1,185,000</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>473,762</b>	<b>985,000</b>	<b>*****</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>985,000</b>	<b>200,000</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>1,185,000</b>					

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		HUA	610 251	B	473,762	985,000	985,000			985,000			985,000	985,000				
001		HUA	610 251 100 INTER GOVERNMENTAL SERVICES	C01			200,000			200,000			200,000	200,000				
<p>This request is for additional appropriation for the Drug Law Enforcement Program. Increases in federal grant funding, together with a larger proportion of grant funds going to state agencies, require increased grant matching funds. This request will restore the appropriation to the 1997-99 authorized level.</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  
1999 - 2001**

---

This federally funded appropriation provides for the coordination and monitoring of Drug Law Enforcement Program Grants at the city, county and state levels. Base Level is \$9,339,631 in FY00 and \$9,344,268 in FY01. Base Level includes appropriation of 2.8% each year over FY99 Budgeted Levels, along with accompanying employee matching requirements.

The agency requests an additional \$7,900 each year to cover the cost of rent increases.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Drug Law Enforcement - Federal  Code: 252	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  337
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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	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	105,194	132,664	139,604	139,103	0	139,103	142,997	0	142,997	139,103	142,997		
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	24,775	34,251	37,249	39,423	0	39,423	40,166	0	40,166	39,423	40,166		
OPERATING EXPENSES	13,373	21,605	21,605	21,605	7,900	29,505	21,605	7,900	29,505	29,505	29,505		
CONF FEES & TRAVEL	288	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
PROF FEES & SERVICES	0	130,000	6,000	130,000	0	130,000	130,000	0	130,000	130,000	130,000		
DATA PROCESSING	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
GRANTS/AIDS	3,556,832	9,000,000	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000	9,000,000		
<b>TOTAL</b>	<b>3,700,462</b>	<b>9,328,020</b>	<b>9,213,958</b>	<b>9,339,631</b>	<b>7,900</b>	<b>9,347,531</b>	<b>9,344,268</b>	<b>7,900</b>	<b>9,352,168</b>	<b>9,347,531</b>	<b>9,352,168</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	67,000	55,800	*****	55,800		55,800	55,800		55,800	55,800	55,800		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,689,262	9,328,020	*****	9,339,631	7,900	9,347,531	9,344,268	7,900	9,352,168	9,347,531	9,352,168		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>3,756,262</b>	<b>9,383,820</b>	<b>*****</b>	<b>9,395,431</b>	<b>7,900</b>	<b>9,403,331</b>	<b>9,400,068</b>	<b>7,900</b>	<b>9,407,968</b>	<b>9,403,331</b>	<b>9,407,968</b>		
EXCESS APPRO/ (FUNDING)	( 55,800)	( 55,800)	*****	( 55,800)		( 55,800)	( 55,800)		( 55,800)	( 55,800)	( 55,800)		
<b>TOTAL</b>	<b>3,700,462</b>	<b>9,328,020</b>	<b>*****</b>	<b>9,339,631</b>	<b>7,900</b>	<b>9,347,531</b>	<b>9,344,268</b>	<b>7,900</b>	<b>9,352,168</b>	<b>9,347,531</b>	<b>9,352,168</b>		

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 was increased through the authority of the MFG 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-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					-----ACTUAL-----	-----BUDGETED-----	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FFB	610 252	B	3,700,462 4	9,328,020 4	9,339,631 4		9,344,268 4		9,339,631 4		9,344,268 4					
001		FFB	610 252 100 INTER GOVERNMENTAL SERVICES	C01			7,900 0		7,900 0		7,900		7,900					
Additional Maintenance and Operation is requested to provide for an increase in office rent.																		

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

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

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This appropriation provides the resources necessary for the DFA – Office of Accounting to produce and administer the state's Comprehensive Annual Financial Report within the requirements of Generally Accepted Accounting Principles (GAAP). The Annual Financial Report provides a complete picture of the state's financial status and is an excellent means to meet continuing disclosure requirements to national credit markets.

The agency is requesting a Base Level of \$900,000 each year.

The Executive recommendation provides the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: GAAP Reporting  Code: 271	<b>TREASURY FUND</b> Name: State General Srvs.  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>340</b>
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ARKANSAS BUDGET SYSTEM

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
COMPREHENSIVE ANNUAL REPO	881,500	900,000	1,187,500	900,000	0	900,000	900,000	0	900,000	900,000	900,000		
TOTAL	881,500	900,000	1,187,500	900,000	0	900,000	900,000	0	900,000	900,000	900,000		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES	881,500	900,000	#####	900,000		900,000	900,000		900,000	900,000	900,000		
SPECIAL REVENUES			#####										
FEDERAL FUNDS			#####										
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
OTHER			#####										
TOTAL FUNDING	881,500	900,000	#####	900,000		900,000	900,000		900,000	900,000	900,000		
EXCESS APPRO/ (FUNDING)			#####										
TOTAL	881,500	900,000	#####	900,000		900,000	900,000		900,000	900,000	900,000		

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  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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. Base Level for the Management Services Division operating appropriation totals \$11,446,904 in FY00 and \$11,705,424 in FY01. Base Level includes a 2.8% increase in Regular Salaries over the FY99 Budgeted amount, and a corresponding increase in Matching.

Change Level requests total \$180,264 in FY00 and \$156,388 in FY01 and include:

- ◆ Regular Salaries and Personal Services Matching of \$40,757 in FY00 and \$41,881 in FY01 to implement the Career Ladder Incentive Program;
- ◆ Extra Help and associated Matching of \$6,997 each year to provide adequate hours of coverage for security in the DFA building and for potential hourly wage increases;
- ◆ Overtime Appropriation and Matching of \$5,954 each year to compensate employees for accrued comp time;
- ◆ Operating Expenses of \$95,757 for each year due to rent increases;
- ◆ Capital Outlay of \$30,800 in FY00 and \$5,800 in FY01 to replace office furniture and equipment.
- ◆ Restoration of 11 currently authorized positions that are not budgeted. No additional appropriation is requested for these positions.

The Executive Recommendation provides for the Agency Request. The Career Ladder Incentive Program requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services  Code: 610	Name: Management Services Division  Code: 272	Name: State Central Services  Code: HSC	BUDGET REQUEST  BR20	342

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			98-99 FISCAL YEAR			99-00 FISCAL YEAR			RECOMMENDATIONS			
	97-98	98-99	98-99	99-00		00-01		99-00		00-01		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	99-00	00-01
REGULAR SALARIES	6,699,465	7,316,776	7,709,668	7,752,273	34,224	7,786,497	7,969,328	35,183	8,004,511	7,786,104	8,004,107		
NUMBER OF POSITIONS	204	208	217	208	11	219	208	11	219	219	219		
EXTRA HELP	32,017	35,012	35,012	35,012	6,500	41,512	35,012	6,500	41,512	41,512	41,512		
NUMBER OF POSITIONS	11	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	1,717,182	2,013,778	2,028,339	2,144,690	7,984	2,152,674	2,186,155	8,149	2,194,304	2,152,597	2,194,227		
OVERTIME	1,032	5,000	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
OPERATING EXPENSES	983,961	1,118,113	1,118,113	1,118,113	95,756	1,213,869	1,118,113	95,756	1,213,869	1,213,869	1,213,869		
CONF FEES & TRAVEL	30,378	42,344	42,344	42,344	0	42,344	42,344	0	42,344	42,344	42,344		
PROF FEES & SERVICES	16,341	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	4,199	16,000	16,000	0	30,800	30,800	0	5,800	5,800	30,800	5,800		
DATA PROCESSING	207,100	344,472	344,472	344,472	0	344,472	344,472	0	344,472	344,472	344,472		
<b>TOTAL</b>	<b>9,691,675</b>	<b>10,901,495</b>	<b>11,303,948</b>	<b>11,446,904</b>	<b>180,264</b>	<b>11,627,168</b>	<b>11,705,424</b>	<b>156,388</b>	<b>11,861,812</b>	<b>11,626,698</b>	<b>11,861,331</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	9,691,675	10,901,495	*****	11,446,904	180,264	11,627,168	11,705,424	156,388	11,861,812	11,626,698	11,861,331		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	9,691,675	10,901,495	*****	11,446,904	180,264	11,627,168	11,705,424	156,388	11,861,812	11,626,698	11,861,331		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>9,691,675</b>	<b>10,901,495</b>	<b>*****</b>	<b>11,446,904</b>	<b>180,264</b>	<b>11,627,168</b>	<b>11,705,424</b>	<b>156,388</b>	<b>11,861,812</b>	<b>11,626,698</b>	<b>11,861,331</b>		

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 was established through the authority of the Overtime 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	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					--ACTUAL-- 97-98	--BUDGETED-- 98-99	--REQUEST--	--REQUEST--	1999-00	2000-01	1999-00	2000-01						
000		HSC	610 272	B	9,691,675 204	10,901,495 208	11,446,904 208	11,705,424 208					11,487,191 208	11,746,824 208				
001		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C01			95,756 0	95,756 0					95,756	95,756				
Additional Maintenance and Operation is requested to provide for an increase in office rent.																		
002		HSC	610 272 030 OFFICE OF ACCOUNTING	C07			0 1	0 1					1	1				
Restoration of one (1) unfunded position is requested for flexibility purposes.																		

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  
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	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE						
002		HSC	610 272 050 OFFICE OF PERSONNEL MANAGMENT	C07			0 7			0 7					7		7		
Restoration of seven (7) unfunded positions is requested for flexibility purposes.																			
002		HSC	610 272 070 OFFICE OF PURCHASING	C07			0 2			0 2					2		2		
Restoration of two (2) unfunded positions is requested for flexibility purposes.																			
002		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C07			0 1			0 1					1		1		
Restoration of one (1) unfunded position is requested for flexibility purposes.																			

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  
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	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01					
003		HSC	610 272 030 OFFICE OF ACCOUNTING	C09			1,301 0					1,338 0							
Reclassification of positions requested for the Career Ladder Incentive Program.																			
003		HSC	610 272 040 OFFICE OF BUDGET	C09			1,391 0					1,429 0							
Reclassification of positions requested for the Career Ladder Incentive Program.																			
003		HSC	610 272 050 OFFICE OF PERSONNEL MANAGMENT	C09			8,341 0					8,573 0							
Reclassification of positions requested for the Career Ladder Incentive Program.																			

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  
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	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST					1999-00	2000-01	1999-00	2000-01			
003		HSC	610 272 070 OFFICE OF PURCHASING	C09			4,056 0			4,161 0									
Reclassification of positions requested for the Career Ladder Incentive Program.																			
003		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C09			25,668 0			26,380 0									
Reclassification of positions requested for the Career Ladder Incentive Program.																			
003		HSC	610 272 100 INTER GOVERNMENTAL SERVICES	C09			0 0			0 0									
Reclassification of positions requested for the Career Ladder Incentive Program.																			

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  
  
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	-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
004		HSC	610 272 010 CENTRAL ADMINISTRATION	C02			25,000 0					0 0			25,000			
Capital Outlay is requested to provide for normal replacement of office furniture and equipment.																		
004		HSC	610 272 030 OFFICE OF ACCOUNTING	C02			5,000 0					5,000 0			5,000	5,000		
Capital Outlay is requested to provide for normal replacement of office furniture and equipment.																		
004		HSC	610 272 100 INTER GOVERNMENTAL SERVICES	C02			800 0					800 0			800	800		
Capital Outlay is requested to provide for normal replacement of office furniture and equipment.																		

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  
 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	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		R E C O M M E N D A T I O N S									
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST	FY 2000 - 01 REQUEST	EXECUTIVE		LEGISLATIVE							
														1999-00	2000-01	1999-00	2000-01	
005		HSC	610 272 010 CENTRAL ADMINISTRATION	C03			6,997 0	6,997 0						6,997	6,997			
Additional Extra Help is needed to provide adequate hours of coverage for security in the DFA Building and for a potential increase in hourly wages.																		
006		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C04			5,954 0	5,954 0						5,954	5,954			
Overtime appropriation is needed to compensate employees for comp time accrued in the event they transfer from the Department of Finance and Administration payroll to another agency.																		

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

BR 264

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

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 \$585,936 in FY00 and \$598,228 in FY01. Base Level includes an increase in Regular Salaries of 2.8% each year over FY99 Budgeted Levels, and a corresponding increase in Matching.

The Agency request includes \$1,698 in FY00 and \$1,745 in FY01 to reclassify a Grade 17 General Maintenance Repairman to Grade 20 Plant Maintenance Coordinator, implementation of the Career Ladder Incentive Program, and Capital Outlay of \$28,800 in FY00 and \$35,500 in FY01 for replacement of a forklift, truck cab and chassis, mail machine, and electronic scale.

The Executive Recommendation provides for the Agency Request, except for the requested reclassification.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services  Code: 610	Name: Marketing and Redistribution  Code: 274	Name: Property Sales Holding  Code: MPH	BUDGET REQUEST  BR20	350

ARKANSAS BUDGET SYSTEM

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	316,174	355,536	340,500	368,685	1,426	370,111	379,010	1,466	380,476	368,685	379,010		
NUMBER OF POSITIONS	14	14	14	14	0	14	14	0	14	14	14		
EXTRA HELP	2,314	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	87,228	98,388	101,004	115,846	272	116,118	117,813	279	118,092	115,846	117,813		
OPERATING EXPENSES	62,228	71,405	71,405	71,405	0	71,405	71,405	0	71,405	71,405	71,405		
CONF FEES & TRAVEL	25	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	3,376	75,500	75,500	0	28,800	28,800	0	35,500	35,500	28,800	35,500		
PURCHASE DATA PROCESSING	24,001	24,000	24,000	24,000	0	24,000	24,000	0	24,000	24,000	24,000		
<b>TOTAL</b>	<b>495,346</b>	<b>630,829</b>	<b>618,409</b>	<b>505,936</b>	<b>30,498</b>	<b>616,434</b>	<b>598,228</b>	<b>37,245</b>	<b>635,473</b>	<b>614,736</b>	<b>633,728</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	508,982	691,844	*****	561,015		561,015	575,079		575,079	561,015	576,777		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	678,208	500,000	*****	600,000	30,498	630,498	600,000	37,245	637,245	630,498	637,245		
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,187,190</b>	<b>1,191,844</b>	<b>*****</b>	<b>1,161,015</b>	<b>30,498</b>	<b>1,191,513</b>	<b>1,175,079</b>	<b>37,245</b>	<b>1,212,324</b>	<b>1,191,513</b>	<b>1,214,022</b>		
EXCESS APPRO/ (FUNDING)	( 691,844)	( 561,015)	*****	( 575,079)		( 575,079)	( 576,851)		( 576,851)	( 576,777)	( 580,294)		
<b>TOTAL</b>	<b>495,346</b>	<b>630,829</b>	<b>*****</b>	<b>505,936</b>	<b>30,498</b>	<b>616,434</b>	<b>598,228</b>	<b>37,245</b>	<b>635,473</b>	<b>614,736</b>	<b>633,728</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION

APPROPRIATION SUMMARY

BR 215

FUND MPH PROPERTY SALES HOLDING-610

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.

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		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		MPH	610 274	B	495,346 14	630,829 14	585,936 14				598,228 14				585,936 14	598,228 14		
001		MPH	610 274 070 OFFICE OF PURCHASING	C01			25,000 0				35,500 0				25,000	35,500		
Capital Outlay is requested for the replacement of a forklift for fiscal year 1999-00 and a truck cab and chassis for fiscal year 2000-01.																		
001		MPH	610 274 070 OFFICE OF PURCHASING	C02			3,800 0				0 0				3,800			
Capital Outlay is requested for fiscal year 1999-00 for the replacement of a mail machine and electronic scale.																		

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

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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST				EXECUTIVE		LEGISLATIVE				
002		MPH	610 274 070 OFFICE OF PURCHASING	C09				0				0							
Reclassification of position is requested for the Career Ladder Incentive Program.																			
003		MPH	610 274 070 OFFICE OF PURCHASING	C10				1,698				1,745							
Request reclassification of one (1) position.																			

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

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

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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 \$157,757 each year of the biennium.

The Change 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.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: State Messenger Services  Code: 276	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>354</b>
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ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02 03 04			05 06 07			08 09 10			11 12		13	14	
	-----EXPENDITURES-----			98-99			-----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	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01	
REGULAR SALARIES	0	0	0	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	0	0	3	0	3	3	0	3	3	3	3	3		
OPERATING EXPENSES	124,343	157,757	166,060	157,757	0	157,757	157,757	0	157,757	157,757	157,757			
<b>TOTAL</b>	<b>124,343</b>	<b>157,757</b>	<b>166,060</b>	<b>157,757</b>	<b>0</b>	<b>157,757</b>	<b>157,757</b>	<b>0</b>	<b>157,757</b>	<b>157,757</b>	<b>157,757</b>	<b>157,757</b>		
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS '			*****											
STATE CENTRAL SERVICES FUND	124,343	157,757	*****	157,757		157,757	157,757		157,757	157,757	157,757			
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
<b>TOTAL FUNDING</b>	<b>124,343</b>	<b>157,757</b>	<b>*****</b>	<b>157,757</b>		<b>157,757</b>	<b>157,757</b>		<b>157,757</b>	<b>157,757</b>	<b>157,757</b>			
EXCESS APPRO/ (FUNDING)			*****											
<b>TOTAL</b>	<b>124,343</b>	<b>157,757</b>	<b>*****</b>	<b>157,757</b>		<b>157,757</b>	<b>157,757</b>		<b>157,757</b>	<b>157,757</b>	<b>157,757</b>			

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	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		HSC	610 276	B	124,343	157,757	157,757 0	157,757 0			157,757	157,757						
001		HSC	610 276 080 OFFICE OF ADMINISTRATIVE SERVS	C01			0 3	0 3			3	3						
Request restoration of three (3) unfunded contingency 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  
1999 - 2001**

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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 \$449,968 in FY00 and \$453,124 in FY01. Base Level includes an increase in Regular Salaries of 2.8% each year over FY99 Budgeted Levels, and a corresponding increase in Matching.

Change Level requests for this appropriation include Operating Expenses amounting to \$21,050 each year for increases in rent and paper costs, and \$2,800 in FY00 and \$2,875 in FY01 to implement the Career Ladder Incentive Program.

The Executive Recommendation provides the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services  Code: 610	Name: Quick Copy Service Center  Code: 277	Name: Quick Copy Service Center Rev.  Code: MRC	BUDGET REQUEST  BR20	357

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----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	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	103,005	90,310	133,554	94,692	2,351	97,043	97,343	2,416	99,759	97,043	99,759		
NUMBER OF POSITIONS	5	4	5	4	0	4	4	0	4	4	4		
EXTRA HELP	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	0	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	31,913	33,682	39,932	31,726	449	32,175	32,231	459	32,690	32,175	32,690		
OPERATING EXPENSES	285,735	297,550	297,550	297,550	21,050	318,600	297,550	21,050	318,600	318,600	318,600		
CONF FEES & TRAVEL	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
CAPITAL OUTLAY	418,485	30,000	30,000	0	0	0	0	0	0	0	0		
REFUNDS/REIMBURSEMENTS	5,071	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
<b>TOTAL</b>	<b>844,209</b>	<b>477,542</b>	<b>527,036</b>	<b>449,968</b>	<b>23,850</b>	<b>473,818</b>	<b>453,124</b>	<b>23,925</b>	<b>477,049</b>	<b>473,818</b>	<b>477,049</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	541,944	223,676	*****	146,134		146,134	96,166		96,166	146,134	96,166		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	525,941	400,000	*****	400,000	23,850	423,850	400,000	23,925	423,925	423,850	423,925		
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,067,885</b>	<b>623,676</b>	<b>*****</b>	<b>546,134</b>	<b>23,850</b>	<b>569,984</b>	<b>496,166</b>	<b>23,925</b>	<b>520,091</b>	<b>569,984</b>	<b>520,091</b>		
EXCESS APPRO/ (FUNDING)	( 223,676)	( 146,134)	*****	( 96,166)		( 96,166)	( 43,042)		( 43,042)	( 96,166)	( 43,042)		
<b>TOTAL</b>	<b>844,209</b>	<b>477,542</b>	<b>*****</b>	<b>449,968</b>	<b>23,850</b>	<b>473,818</b>	<b>453,124</b>	<b>23,925</b>	<b>477,049</b>	<b>473,818</b>	<b>477,049</b>		

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

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					-----ACTUAL-----	-----BUDGETED-----	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		HRC	610 277	B	844,209 5	477,542 4	449,968 4				453,124 4			452,768 4	455,999 4				
001		HRC	610 277 080 OFFICE OF ADMINISTRATIVE SERVS	C01			21,050 0				21,050 0			21,050	21,050				
Additional Maintenance and Operation is requested to provide for an increase in office rent and would also offset the increased cost of copy paper.																			
002		HRC	610 277 080 OFFICE OF ADMINISTRATIVE SERVS	C09			2,800 0				2,875 0								
Reclassification of position is requested for the Career Ladder Incentive Program.																			

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  
1999 - 2001**

Act 1206 of 1995 created the Arkansas State Employees/Public School Personnel Board to administer state employee and public school personnel health insurance and self-funded medical programs. Base Level for this appropriation totals \$2,927,057 in FY00 and \$2,949,055 in FY01. Base Level includes a 2.8% increase in Regular Salaries over FY99 Levels, and a corresponding increase in Matching.

The Board requests the following increases:

- ◆ Thirteen additional positions, at a cost of \$371,256 in FY00 and \$380,469 in FY01. Seven of these positions are currently borrowed from other programs within DFA, and their approval will allow the return of the positions to their authorized offices. The six additional positions are requested to adequately staff the Insurance Office.
- ◆ Overtime and associated Matching of \$14,287 each year.
- ◆ Operating Expenses of \$255,800 in FY00 and \$257,434 in FY01 to allow for the printing of newsletters regarding health insurance and deferred compensation plans.
- ◆ Conference Fees and Travel of \$4,000 each year.
- ◆ Professional Fees & Services of \$595,000 each year to allow for the implementation of new systems to improve plan performance.
- ◆ Career Ladder Incentive Program implementation and Reclassifications totaling \$14,622 in FY00 and \$15,024 in FY01.

The Executive Recommendation provides for the Board's request, to allow the Department of Finance and Administration adequate appropriation and funding to cover costs as anticipated under current laws. However, the Executive Recommendation provides that if proposed changes occur in the law that result in cost reductions, the recommendation will be modified accordingly.

The Career Ladder Incentive Program requests reflected in agency budgets are intended to provide appropriate job classifications which may be utilized to promote classified employees who complete competency-based criteria during the biennium. The Executive Recommendation may reflect an adjustment in the requested CLIP levels for certain positions. These changes are to indicate the maximum job classification to which an employee would be expected to progress within the new biennium, based on the experience and other competency-based criteria required under the program.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services  Code: 610	Name: Arkansas State Employees/ Public School Personnel Bd.  Code: 278	Name: State Central Services  Code: HSC	BUDGET REQUEST  BR20	360

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	LEVEL	REQUEST	LEVEL
REGULAR SALARIES	639,027	633,600	615,680	659,828	288,852	948,680	678,303	296,941	975,244	939,372	965,675		
NUMBER OF POSITIONS	30	24	31	24	13	37	24	13	37	37	37		
PERSONAL SERV MATCHING	177,368	204,083	186,432	203,234	99,313	302,547	206,757	100,839	307,596	300,773	305,774		
OVERTIME	25,981	12,000	0	0	12,000	12,000	0	12,000	12,000	12,000	12,000		
OPERATING EXPENSES	1,432,214	1,633,995	146,224	1,633,995	255,800	1,889,795	1,633,995	257,434	1,891,429	1,889,795	1,891,429		
CONF FEES & TRAVEL	3,416	5,000	0	5,000	4,000	9,000	5,000	4,000	9,000	9,000	9,000		
PROF FEES & SERVICES	547,285	425,000	1,917,771	425,000	595,000	1,020,000	425,000	595,000	1,020,000	1,020,000	1,020,000		
CAPITAL OUTLAY	30,000	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>2,853,291</b>	<b>2,913,678</b>	<b>2,866,107</b>	<b>2,927,057</b>	<b>1,254,965</b>	<b>4,182,022</b>	<b>2,949,055</b>	<b>1,266,214</b>	<b>4,215,269</b>	<b>4,170,940</b>	<b>4,203,878</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	2,853,291	2,913,678	*****	2,927,057	1,254,965	4,182,022	2,949,055	1,266,214	4,215,269	4,170,940	4,203,878		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,853,291</b>	<b>2,913,678</b>	<b>*****</b>	<b>2,927,057</b>	<b>1,254,965</b>	<b>4,182,022</b>	<b>2,949,055</b>	<b>1,266,214</b>	<b>4,215,269</b>	<b>4,170,940</b>	<b>4,203,878</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>2,853,291</b>	<b>2,913,678</b>	<b>*****</b>	<b>2,927,057</b>	<b>1,254,965</b>	<b>4,182,022</b>	<b>2,949,055</b>	<b>1,266,214</b>	<b>4,215,269</b>	<b>4,170,940</b>	<b>4,203,878</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 278 ARKANSAS STATE EMPLOYEES/PUBLIC SCHOOL PERSONNEL BOARD  
 FUND 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

Appropriation was established through the authority of the Overtime Holding Account

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY99.

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01		
000		HSC	610 278	B	2,853,291 30	2,913,678 24	2,927,057 24			2,949,055 24			2,934,486 24		2,956,686 24			
001		HSC	610 278 080 12 STATE EMPLOYEES/PUBLIC	C01			171,903 7			176,079 7			171,903 7		176,079 7			
<p>The approval of these additional positions will allow the Insurance Office to return seven (7) positions that were borrowed from different offices within DFA.</p>																		
001		HSC	610 278 080 12 STATE EMPLOYEES/PUBLIC	C02			199,353 6			204,390 6			195,464 6		200,392 6			
<p>These additional positions are needed to adequately staff the office. The Contract Manager position will be responsible for monitoring contract compliance for all AS&amp;PSEI contracts. The Writer position is needed because of the increase in printed material that must be produced each year.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 278 ARKANSAS STATE EMPLOYEES/PUBLIC SCHOOL PERSONNEL BOARD  
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1999 - 01 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
001		HSC	610 278 080 12 STATE EMPLOYEES/PUBLIC	C03			869,087 0			870,721 0				869,087	870,721			
<p>This request represents increases in maintenance and operation, professional fees and services, travel and overtime. It will allow for the printing of newsletters regarding health insurance and deferred compensation. It will also help to implement three new systems to improve plan performance.</p>																		
002		HSC	610 278 080 12 STATE EMPLOYEES/PUBLIC	C09			7,429 0			7,631 0								
<p>Reclassification of positions requested for the Career Ladder Incentive Program.</p>																		
003		HSC	610 278 080 12 STATE EMPLOYEES/PUBLIC	C10			7,193 0			7,393 0								
<p>Request reclassification of two (2) positions.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 278 ARKANSAS STATE EMPLOYEES/PUBLIC SCHOOL PERSONNEL BOARD  
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

BR 264

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

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This appropriation provides for data processing, development, enhancement and operation of automated systems for the various offices of the Department of Finance and Administration – Management Services Division. These Offices include the management components of accounting, budget, personnel, purchasing and department-wide administrative services.

The agency is asking to continue the current level of appropriation in its Base Level request.

The Executive Recommendation is the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Mgt. Svcs. – Data Processing  Code: 279	<b>TREASURY FUND</b> Name: State Central Svcs.  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>364</b>
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ARKANSAS BUDGET SYSTEM

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
DATA PROCESSING SERVICES	1,652,803	1,819,090	1,819,090	1,819,090	0	1,819,090	1,819,090	0	1,819,090	1,819,090	1,819,090		
TOTAL	1,652,803	1,819,090	1,819,090	1,819,090	0	1,819,090	1,819,090	0	1,819,090	1,819,090	1,819,090		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	1,652,803	1,819,090	*****	1,819,090		1,819,090	1,819,090		1,819,090	1,819,090	1,819,090		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,652,803	1,819,090	*****	1,819,090		1,819,090	1,819,090		1,819,090	1,819,090	1,819,090		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,652,803	1,819,090	*****	1,819,090		1,819,090	1,819,090		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

APPROPRIATION SUMMARY

BR 215

FUND HSC STATE CENTRAL SERV-(000)

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
OPERATING EXPENSES	10,063	0	0	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	314	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	319	0	0	0	0	0	0	0	0	0	0	0	0
GRANTS/AIDS	560,028	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	570,724	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	570,724		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	570,724		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	570,724		*****										

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1CZ VIOLENCE AGAINST WOMEN ACT (VAWA) --FEDERAL  
 FUND FVA VIOLENCE AGAINST WOMEN-(610)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY  
 BR 215

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
OPERATING EXPENSES	28,310	0	0	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	2,676	0	0	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	973	0	0	0	0	0	0	0	0	0	0	0	0
GRANTS/AIDS	2,264,724	0	0	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	2,296,683	0	0	0	0	0	0	0	0	0	0	0	0
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	2,296,683		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,296,683		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,296,683		*****										

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1DC VICTIMS OF CRIME ACT (VOCA) -- FEDERAL  
 FUND FVB VICTIMS OF CRIME-(610)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----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	98-99	98-99										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
OPERATING EXPENSES	2,083	0	0	0	0	0	0	0	0	0	0	0	0			
CONF FEES & TRAVEL	1,163	0	0	0	0	0	0	0	0	0	0	0	0			
CAPITAL OUTLAY	97	0	0	0	0	0	0	0	0	0	0	0	0			
GRANTS/AIDS	407,038	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	410,381	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	410,381		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	410,381		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	410,381		*****													

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1DD FAMILY VIOLENCE PREVENTION SERVICES -- FEDERAL  
 FUND FVC FAMILY VIOLENCE PREVENTION-(610)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	8,828	0	158,013	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	3	0	3	0	0	0	0	0	0	0	0	0	0
PERSONAL SERV MATCHING	2,595	0	43,581	0	0	0	0	0	0	0	0	0	0
OPERATING EXPENSES	9,658	0	66,866	0	0	0	0	0	0	0	0	0	0
CONF FEES & TRAVEL	0	0	2,000	0	0	0	0	0	0	0	0	0	0
CAPITAL OUTLAY	0	0	5,000	0	0	0	0	0	0	0	0	0	0
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	21,081	0	275,460	0	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	21,081		*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	21,081		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	21,081		*****										

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

BR 215