
ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Department of Finance and Administration, Disbursing Officer Agency, is requesting few priorities for the 1995-97 biennium. Disbursing Officer Agency is a collection of special use appropriations that is separated into three categories - contributions, reserves and special purposes.

The contribution appropriations provide for dues to various interstate organizations. The base level appropriation is not sufficient to meet assessed contributions for several of the organizations. Priorities are requested to pay the new assessments.

The appropriations in the reserve category are requesting base level for the biennium.

The following are several programs within the special use category requesting priorities:

The restoration of appropriation to the current authorized level is requested for Interstate and Intrastate Metro Planning Grants, APAC, Rural Community Grants, Agricultural Marketing Grants and Planning and Development Grants.

An amount of \$10,000 each year is requested for VoTech Associated General Contractors Training Grants.

The Request for Arkansas Children's Hospital will allow them to treat any child unable to pay for services and will expand coverage so that birth defect data can be calculated for all the state.

The request for additional appropriation for the Arkansas Museum of Science and History will restore the appropriation to its currently authorized level.

An increase of \$275,000 each year is requested for the Beaver Eradication Program. Area Wildlife Officers have indicated that additional funds will be needed to control the beaver problem in the state.

The request for the Indigent Patient and Emergency Medical Services Program will restore the appropriation to its currently authorized level.

AGENCY

Department of Finance and Administration

Disbursing Officer

DIRECTOR

Richard A. Weiss

AGENCY
PROGRAM
COMMENTARY

PAGE

68

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

An increase of \$20,950 each year is requested for Justice Building Reallocation. Rental cost within the Tower Building make this increase necessary.

An increase of 2 million in appropriation is being requested for Purchase of Vehicles. An increase in general revenue funding from \$1,996,000 to \$5,765,000 is also necessary to provide for an increase in the annual replacement of ACT 493 state vehicles. The additional \$3,769,000 in funds will allow replacement of State Police vehicles when they are 4 years old and other agencies' vehicles at 7 years old. The 4 and 7 year age points coincide with accumulated mileage of approximately 75,000. Total vehicles to be replaced annually would be 150 for State Police and 340 for other agencies. The increase in funding, if approved, could result in annual expenditures in excess of the currently authorized 8 million appropriation.

AGENCY

Department of Finance and Administration
Disbursing Officer

DIRECTOR

Richard A. Weiss

AGENCY
PROGRAM
COMMENTARY
BR21

PAGE

69

DEPARTMENT OF FINANCE AND ADMINISTRATION - DISBURSING OFFICER
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1992

	Fund Type	Total
	Governmental	
Assets	\$ 34,311,908.06	\$ 34,311,908.06
Liabilities	901,248.58	901,248.58
Fund Equity	33,410,659.48	33,410,659.48
Revenues	44,495,477.55	44,495,477.55
Expenditures	14,753,315.07	14,753,315.07
Other Financing Sources (Uses)	(36,009,832.48)	(36,009,832.48)

Findings

None

Recommendations

None

Audited by Division of Legislative Audit
SA1661592

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
 AGENCY: DFA – DISBURSING OFFICER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: A08 – Various State Agencies Cash</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 019 – States Contributions</u>				
Increased dues assessments.		\$8,503	\$16,017	None of the additional appropriation was expended in FY94 due to decreases in some dues assessments. For FY95 \$1,531 of the additional appropriation is needed for dues assessments.
<u>APPROPRIATION: 025 – Miscellaneous Transfer Appropriations</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 028 – Miscellaneous Grants & Expenses</u>				
Increased appropriation for various grants & expenses.		\$16,021	\$16,021	None of the additional appropriation was utilized as the Criminal Detention Commission Expenses were not needed for FY94 and the other line items were not fully funded due to Act 494 of 1993. For FY95, deferments for Act 494 held the budgeted dollars to less than the FY93 authorization.
<u>APPROPRIATION: 038 – Arkansas Sheriffs Association</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 066 – Miscellaneous Federal Grants</u>				
No new programs or expansions in the 1993-95 biennium.				

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: DFA – DISBURSING OFFICER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 067 – Disaster Assistance Grants</u>				
HAZMAT spending authority contingency.		\$1,000,000	\$1,000,000	No hazardous materials accidents were declared disaster in FY94, therefore there were no expenditures.
<u>APPROPRIATION: 070 – Unemployment Compensation Claims</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 071 – Marketing & Redistribution Property Sales</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 081 – Arkansas Children's Hospital</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 110 – Arkansas Museum of Science & History</u>				
Grants		\$92,345	\$92,345	Payments to the Museum were \$50,000 in FY94 and the same amount is budgeted for FY95.
<u>APPROPRIATION: 129 – Beaver Eradication Program</u>				
Reimbursements		\$150,000	\$150,000	There were no expenditures for FY94. For FY95, \$25,000 is budgeted.
<u>APPROPRIATION: 2CU – Dept. of Correction Escapees Trial Expenses</u>				
No new programs or expansions in the 1993-95 biennium.				
<u>APPROPRIATION: 2DM, 2DN, 2DP & 2DQ – Blanket Surety Bonds</u>				
No new programs or expansions in the 1993-95 biennium.				

SUMMARY

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

AGENCY: DFA – DISBURSING OFFICER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 2DX – Fire Protection Services</u>				
		No new programs or expansions in the 1993-95 biennium.		
<u>APPROPRIATION: 2DY – Aviation & Aerospace Commission</u>				
		No new programs or expansions in the 1993-95 biennium.		
<u>APPROPRIATION: 2HH – Indigent Patient & EMS Services Programs</u>				
		No new programs or expansions in the 1993-95 biennium.		
<u>APPROPRIATION: 280 – Justice Building Reallocation</u>				
		No new programs or expansions in the 1993-95 biennium.		
<u>APPROPRIATION: 301 – Juvenile Offenders Transportation</u>				
Grants & Reimbursements		\$250,000	\$250,000	Actual expenditures for FY94 were \$81,174. For FY95, \$233,750 in funding is available.
<u>APPROPRIATION: 334 – Arkansas Artist's Registry</u>				
Grants		\$25,000	\$25,000	Funding of \$20,000 was available and disbursed in FY94. For FY95, the full \$25,000 is funded.
<u>APPROPRIATION: 338 – Quality Management Training</u>				
		No new programs or expansions in the 1993-95 biennium.		
<u>APPROPRIATION: 340 – Vocational & Technical Education Support</u>				
Technical Colleges Accreditation		\$15,000,000	\$15,000,000	Fund transfers in the amount of \$9.5 million for Technical College Accreditation and \$2.9 million for Vo-Tech Accreditation were made.
Vo-Tech Accreditation		\$5,500,000	\$5,500,000	

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: DFA - DISBURSING OFFICER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 905 - Purchase of Vehicles</u>				
Purchase of Vehicles		\$4,000	\$4,000	Additional General Revenue funding was provided for both years. For FY94 the additional dollars were released and for FY95 they were not funded.
<u>APPROPRIATION: 906 - Career Recognition Payments</u>				
Career Recognition Payments		\$255,192	\$792,767	Additional appropriation authorized for the transfer to State Agencies who do not have sufficient salary savings to make career recognition payments. The additional transfer authority was not needed for FY94. For FY95 projected payments were less than the full additional amount authorized.
<u>APPROPRIATIONS NOT REQUESTED FOR THE BIENNIUM</u>				
<u>APPROPRIATION: 278 - Arkansas Law Enforcement Agencies</u>				
Educational Scholarships		\$500,000	\$500,000	No funding was provided for these appropriations.
Training Costs		\$2,000,000	\$2,000,000	
Management Program		\$800,000	\$800,000	

SUMMARY

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

AGENCY: DFA - DISBURSING OFFICER

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 285 - Payplan Adjustments</u>				
Personal Services		\$12,193,367	\$32,176,651	None of the additional appropriation was utilized for FY94. Fund transfers of \$1,346,331 were made for agencies who did not have sufficient General Revenue funds to implement the payplan increases.
 Please note that an Executive Recommendation for a payplan will be made at a later date.				
<u>APPROPRIATION: 332 - Yes Networks</u>				
Grants & Aids		\$50,000	\$50,000	No funding was available for these grants.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DFA-Disbursing Officer		1993-95 Expenditures				1995-97 Biennium Request				1995-97 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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
	AGC AGC Training Grants	\$0		\$0		\$10,000		\$10,000		\$10,000		\$10,000	
A08	Cash Holding	23,423,328		60,000,000		50,000,000		50,000,000		50,000,000		50,000,000	
019	States Contributions	323,012		331,221		341,703		351,562		341,703		351,562	
025	Misc. Transf. Appro.	2,945,273,937		3,011,500,000		3,011,500,000		3,011,500,000		3,011,500,000		3,011,500,000	
028	Misc. Grants & Exp.	1,180,512		1,209,516		1,226,455		1,226,455		1,226,455		1,226,455	
038	AR Sheriffs Assoc.	360,530		375,000		375,000		375,000		375,000		375,000	
066	Misc. Federal Grants	44,123,215		200,000,000		200,000,000		200,000,000		200,000,000		200,000,000	
067	Disaster Assistance	2,558,527		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	
070	Unemployment Comp.	2,576,225		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
071	M&R Property Sales	1,487,580		4,500,000		4,500,000		4,500,000		4,500,000		4,500,000	
081	AR Children's Hospital	1,533,714		1,503,040		2,133,600		2,133,600		1,533,714		1,533,714	
110	AR Museum of Sci/Hist.	50,000		50,000		92,345		92,345		50,000		50,000	
129	Beaver Eradication	0		25,000		300,000		300,000		150,000		150,000	
2CU	Escapees Trial Assist.	100,000		100,000		100,000		100,000		100,000		100,000	
2DM	St. Emp. Blkt. Bond	104,064		250,000		250,000		250,000		250,000		250,000	
2DN	Co. Emp. Blkt. Bond	64,599		250,000		250,000		250,000		250,000		250,000	
2DP	Muni. Emp. Blkt. Bond	53,574		250,000		250,000		250,000		250,000		250,000	
2DQ	Public Emp. Blkt. Bond	77,763		250,000		250,000		250,000		250,000		250,000	
2DX	Fire Protection Svcs.	3,798,936		10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
2DY	Avia./Aero. Comm.	2,200,000		10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
2HH	Indigent Patient & EMS	114,310		500,000		1,000,000		1,000,000		1,000,000		1,000,000	
280	Justice Bldg Realloc.	344,000		344,000		364,950		364,950		364,950		364,950	
301	Juv. Offen. Transp.	87,174		233,750		233,750		233,750		250,000		250,000	
334	AR Artists Registry	20,000		25,000		25,000		25,000		0		0	
338	Quality Mgt. Trng.	0		500,000		500,000		500,000		500,000		500,000	
340	Vocational Ed. Supp.	0		20,500,000		20,500,000		20,500,000		20,500,000		20,500,000	
905	Purchase of Vehicles	6,720,217		8,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
906	Career Recog. Pay.	4,207,456		4,898,511		4,898,511		5,312,716		4,898,511		5,312,716	
SUB TOTAL		\$3,040,782,673		\$3,344,595,038		\$3,338,101,314		\$3,338,525,378		\$3,337,300,333		\$3,337,724,397	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DFA - DISBURSING OFFICER (620)				Richard Weiss					BR 40 76				

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DFA-Disbursing Officer		1993-95 Expenditures				1995-97 Biennium Request				1995-97 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	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
APPROPRIATIONS NOT REQUESTED													
278	AR Law Enforce. Agy.	0		0									
285	Payplan Adjustments	1,557,286		10,600,000						*Executive Recommendation will be made on payplan at a later date.			
332	Yes Networks	0		0									
TOTALS		\$3,042,339,959		\$3,355,195,038		\$3,338,101,314		\$3,338,525,378		\$3,337,300,333		\$3,337,724,397	
Funding Sources			Total		Total		Total		Total		Total		Total
Fund Balances		\$9,162,630	0.3%	\$10,799,638	0.3%	\$2,673,261	0.1%	\$1,975,182	0.1%	\$2,673,261	0.1%	\$1,975,182	0.1%
General Revenues		8,604,953	0.3%	18,648,495	0.6%	12,802,821	0.4%	12,812,680	0.4%	8,236,840	0.2%	8,246,699	0.2%
Special Revenues		4,858,129	0.2%	5,022,946	0.1%	5,051,943	0.2%	5,090,489	0.2%	5,051,943	0.2%	5,090,489	0.2%
Federal Funds		1,193,632	0.0%	3,280,915	0.1%	3,369,494	0.1%	3,506,533	0.1%	3,369,494	0.1%	3,506,533	0.1%
State Central Services Fund		766,159	0.0%	921,958	0.0%	830,204	0.0%	863,840	0.0%	830,204	0.0%	863,840	0.0%
Non-Revenue Receipts		52,820	0.0%	58,267	0.0%	62,984	0.0%	67,962	0.0%	62,984	0.0%	67,962	0.0%
Cash Funds		282,390	0.0%	285,828	0.0%	316,984	0.0%	336,280	0.0%	316,984	0.0%	336,280	0.0%
Trust		3,776,564	0.1%	2,369,490	0.1%	3,500,000	0.1%	4,062,594	0.1%	3,500,000	0.1%	3,500,000	0.1%
Transf. Fr. Bud. Stab. Trust		2,316,182	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%
Transf Appro/Acctg Purposes		3,013,031,135	98.7%	3,276,000,000	97.6%	3,266,000,000	97.8%	3,266,000,000	97.8%	3,266,000,000	97.8%	3,266,000,000	97.8%
Work Force 2000				20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%
Contingency/Other		79,699	0.0%	12,060,910	0.4%	17,383,804	0.5%	17,200,000		17,383,805	0.5%	17,762,594	0.5%
Gen. Rev. Transf./Aviation		2,000,000	0.1%										
Transfers from Agencies		4,706,191	0.2%	4,069,852	0.1%	3,735,000	0.1%	3,735,000	0.1%	7,500,000	0.2%	7,500,000	0.2%
Sale Proceeds		2,309,113	0.1%	500,000	0.0%	500,000	0.0%	500,000	0.0%	500,000	0.0%	500,000	0.0%
Total Funding		3,053,139,597	100.0%	3,357,868,299	100.0%	3,340,076,495	100.0%	3,340,000,560	100.0%	3,339,275,515	100.0%	3,339,199,579	100.0%
Excess Appro./ (Funding)		10,799,638		2,673,261		1,975,181		(1,475,182)		(1,975,182)		(1,475,182)	
TOTAL		\$3,042,339,959		\$3,355,195,038		\$3,338,101,314		\$3,338,525,378		\$3,337,300,333		\$3,337,724,397	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DFA - DISBURSING OFFICER (620)				Richard Weiss					BR 40 77				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
DFA-DISBURSING OFFICER (620)												
States Contributions	\$323,012		\$331,221		\$341,703		\$351,562		\$341,703		\$351,562	
Miscellaneous Grants & Expenses	1,180,512		1,209,516		1,226,455		1,226,455		1,226,455		1,226,455	
Arkansas Children's Hospital	1,533,714		1,503,040		2,133,600		2,133,600		1,533,714		1,533,714	
AR Museum of Sci. & History	50,000		50,000		92,345		92,345		50,000		50,000	
Beaver Eradication Program	0		25,000		300,000		300,000		150,000		150,000	
Juvenile Offender. Transp.	87,174		233,750		233,750		233,750		250,000		250,000	
Arkansas Artist's Registry	20,000		25,000		25,000		25,000		0		0	
AGC - Training Grants	0		0		10,000		10,000		10,000		10,000	
Purchase of Vehicles	6,720,217		8,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
Career Recognition Payments	4,207,456		4,898,511		4,898,511		5,312,716		4,898,511		5,312,716	
Pay Plan Implementation	1,557,286		10,600,000		0		0		0		0	
Justice Building Reallocation	344,000		344,000		364,950		364,950		364,950		364,950	
Indigent Patient & EMS Programs	114,310		500,000		1,000,000		1,000,000		1,000,000		1,000,000	
Disaster Assistance Grants	2,558,527		5,000,000		5,000,000		5,000,000		5,000,000		5,000,000	
Unemployment Compensation	2,576,225		4,000,000		4,000,000		4,000,000		4,000,000		4,000,000	
Blanket Surety Bonds	300,000		1,000,000		1,000,000		1,000,000		1,000,000		1,000,000	
Trial Assistance Expense	100,000		100,000		100,000		100,000		100,000		100,000	
Arkansas Sheriffs Association	360,530		375,000		375,000		375,000		375,000		375,000	
Fire Protection Services Grants	3,798,936		10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
Workforce 2000/Vocational Ed.	0		20,500,000		20,500,000		20,500,000		20,500,000		20,500,000	
Quality Management Training	0		500,000		500,000		500,000		500,000		500,000	
Aviation & Aerospace Commission	2,200,000		10,000,000		10,000,000		10,000,000		10,000,000		10,000,000	
Miscellaneous Transfer Appro.	2,945,273,937		3,011,500,000		3,011,500,000		3,011,500,000		3,011,500,000		3,011,500,000	
Cash Holding	23,423,328		60,000,000		50,000,000		50,000,000		50,000,000		50,000,000	
Miscellaneous Federal Grants	44,123,215		200,000,000		200,000,000		200,000,000		200,000,000		200,000,000	
M&R Property Sales	1,487,580		4,500,000		4,500,000		4,500,000		4,500,000		4,500,000	
TOTAL	\$3,042,339,959	0	\$3,355,195,038	0	\$3,338,101,314	0	\$3,338,525,378	0	\$3,337,300,333	0	\$3,337,724,397	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DFA-DISBURSING OFFICER (620)					Richard Weiss				BR 22			

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE DFA-DISBURSING OFFICER (620)	1993-95 Expenditures				1995-97 Biennium Request				1995-97 Executive Recommendation			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
TOTAL	\$3,042,339,959	0	\$3,355,195,038	0	\$3,338,101,314	0	\$3,338,525,378	0	\$3,337,300,333	0	\$3,337,724,397	0
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$9,162,630	0.3%	\$11,232,105	0.3%	\$2,673,262	0.1%	\$1,975,182	0.1%	\$2,673,261	0.1%	\$1,975,182	0.1%
General Revenues	8,604,953	0.3%	18,648,495	0.6%	12,802,821	0.4%	12,812,680	0.4%	8,236,840	0.2%	8,246,699	0.2%
Special Revenues	4,858,129	0.2%	5,022,946	0.1%	5,051,943	0.2%	5,090,489	0.2%	5,051,943	0.2%	5,090,489	0.2%
Federal Funds	1,193,632	0.0%	2,848,448	0.1%	3,369,494	0.1%	3,506,533	0.1%	3,369,494	0.1%	3,506,533	0.1%
State Central Services Fund	766,159	0.0%	921,958	0.0%	830,204	0.0%	863,840	0.0%	830,204	0.0%	863,840	0.0%
Non-Revenue Receipts	52,820	0.0%	58,267	0.0%	62,984	0.0%	67,962	0.0%	62,984	0.0%	67,962	0.0%
Cash Funds	282,390	0.0%	285,828	0.0%	316,984	0.0%	336,280	0.0%	316,984	0.0%	336,280	0.0%
Trust	3,776,564	0.1%	2,369,490	0.1%	3,500,000	0.1%	4,062,594	0.1%	3,500,000	0.1%	3,500,000	0.1%
Transf. Fr. Bud. Stab. Trust	2,316,182	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%	3,350,000	0.1%
GR Apport. Transf To Aviation	2,000,000	0.1%	0		0		0		0		0	
Wk Force 2000/Vocational Ed	0		20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%	20,500,000	0.6%
Transfer from Agencies	4,706,191	0.2%	4,069,852	0.1%	3,735,000	0.1%	3,735,000	0.1%	7,500,000	0.2%	7,500,000	0.2%
Sale Proceeds	2,309,113	0.1%	500,000	0.0%	500,000	0.0%	500,000	0.0%	500,000	0.0%	500,000	0.0%
Contingency/Other	79,699	0.0%	12,060,910	0.4%	17,383,804	0.5%	17,200,000	0.5%	17,383,805	0.5%	17,762,594	0.5%
Trans Appro/Acctg Purposes	3,013,031,135	98.7%	3,276,000,000	97.6%	3,266,000,000	97.8%	3,266,000,000	97.8%	3,266,000,000	97.8%	3,266,000,000	97.8%
Total Funding	3,053,139,597	100.0%	3,357,868,299	100.0%	3,340,076,496	100.0%	3,340,000,560	100.0%	3,339,275,515	100.0%	3,339,199,579	100.0%
Excess Appro./ (Funding)	(10,799,638)		(2,673,261)		(1,975,182)		(1,475,182)		(1,975,182)		(1,475,182)	
TOTAL	\$3,042,339,959		\$3,355,195,038		\$3,338,101,314		\$3,338,525,378		\$3,337,300,333		\$3,337,724,397	
DEPARTMENT DFA - DISBURSING OFFICER (620)	DIRECTOR Richard Weiss				DEPARTMENT PROGRAM SUMMARY BR 22				78 A			

THIS PAGE LEFT BLANK INTENTIONALLY

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation is requested for the support of Vo-Tech Training Grants. These grants are used by the Association of General Contractors to provide training programs at the Vo-Tech schools. Funding of \$10,000 each year is requested from General Revenue.

The Executive Recommendation is to authorize the request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Vo-Tech Training Grants Code: AGC	Name: State General Services Code: HUA	BR20	79

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000			
TOTAL	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****		10,000	10,000		10,000	10,000	10,000	10,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING			*****		10,000	10,000		10,000	10,000	10,000	10,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL			*****		10,000	10,000		10,000	10,000	10,000	10,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO AGC VOTECH AGC TRAINING GRANTS
 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	1
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1995 - 97 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		HUA	620 AGC 211 GRANTS AIDS AND EXPENSES	P01		0	0	10,000	0	10,000	0	10,000	10,000	10,000				

An amount of \$10,000 each year is requested for VoTech Associated General Contractors Training Grants.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
APPRO AGC VOTECH AGC TRAINING GRANTS
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation allows The Department of Finance and Administration to establish cash funded appropriation for any agency that has received funds that were not anticipated during the deliberations of the General Assembly. A report of all such transactions is made monthly to the Arkansas Legislative Council for its review.

The Agency is requesting appropriation at the Base Level.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Various State Agencies Cash Code: A08	Name: Various State Agencies Cash Code: 999	BR20	82

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
CASH APPROPRIATIONS	23,395,928	50,000,000	50,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	50,000,000		
PERSONAL SERVICES	27,400	10,000,000	10,000,000	0	0	0	0	0	0				
TOTAL	23,423,328	60,000,000	60,000,000	50,000,000	0	50,000,000	50,000,000	0	50,000,000	50,000,000	50,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Transfer For Acctg. Purposes	23,423,328	60,000,000	*****	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000	50,000,000		
TOTAL FUNDING	23,423,328	60,000,000	*****	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000	50,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	23,423,328	60,000,000	*****	50,000,000		50,000,000	50,000,000		50,000,000	50,000,000	50,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO A08 VARIOUS STATE AGENCIES -- CASH

APPROPRIATION SUMMARY

BR 215

FUND 999 VARIOUS STATE AGENCIES CASH

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Funded with General Revenue this appropriation provides for dues to various organizations.

The Base Level appropriation is not sufficient to meet assessed contributions for several of the organizations.

The Agency is requesting an additional \$10,482 in FY96 and \$20,341 in FY97 to pay the increased dues assessments.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: States Contributions Code: 019	Name: State General Services Code: HUA	BR20	84

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
COUNCIL OF STATE GOVERNMENTS	64,600	67,700	69,000	67,700	3,600	71,300	67,700	7,200	74,900	71,300	74,900		
NAT'L CONF OF STATE LEGISLATURES	77,622	80,383	80,383	80,383	3,148	83,531	80,383	7,386	87,769	83,531	87,769		
COUNCIL OF STATE PLANNING AGENCIES	6,540	6,700	6,812	6,700	0	6,700	6,700	0	6,700	6,700	6,700		
NAT'L ASSOC OF STATE BUDGET OFFICER	9,200	9,568	9,800	9,568	0	9,568	9,568	0	9,568	9,568	9,568		
SOUTHERN GROTH POLICY BOARD	24,339	24,339	27,181	24,339	0	24,339	24,339	0	24,339	24,339	24,339		
NATIONAL GOVERNORS ASSOCIATION	61,130	62,400	68,720	62,400	0	62,400	62,400	0	62,400	62,400	62,400		
STATE & LOCAL LEGAL CENTER	4,000	4,000	4,000	4,000	0	4,000	4,000	0	4,000	4,000	4,000		
SOUTHERN STATES ENERGY BOARD	31,027	31,027	32,578	31,027	1,551	32,578	31,027	3,180	34,207	32,578	34,207		
INTERSTATE MINING COMPACT	6,364	6,364	8,335	6,364	793	7,157	6,364	793	7,157	7,157	7,157		
CONFERENCE OF INSURANCE LEGISLATORS	1,000	1,000	1,000	1,000	1,000	2,000	1,000	1,000	2,000	2,000	2,000		
LOW LEVEL RADIOACTIVE WASTE COMPACT	25,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
COMI ON INTERGOVERNMENTAL RELATIONS	6,000	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
SOUTHERN GOVERNORS ASSOCIATION	6,190	6,740	6,900	6,740	390	7,130	6,740	782	7,522	7,130	7,522		
TOTAL	323,012	331,221	345,709	331,221	10,482	341,703	331,221	20,341	351,562	341,703	351,562		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	323,012	331,221	*****	331,221	10,482	341,703	331,221	20,341	351,562	341,703	351,562		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	323,012	331,221	*****	331,221	10,482	341,703	331,221	20,341	351,562	341,703	351,562		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	323,012	331,221	*****	331,221	10,482	341,703	331,221	20,341	351,562	341,703	351,562		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 019 STATES CONTRIBUTIONS

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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		1995 - 97 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		HUA	620 019	B	323,012 0	331,221 0	331,221 0			331,221 0			331,221	331,221				
001		HUA	620 019 210 MEMBERSHIP FEES TO ORGANIZATIONS	P01		0 0	10,482 0			20,341 0			10,482	20,341				
<p>The contribution appropriations provide for dues to various interstate organizations. The base level appropriation is not sufficient to meet assessed contributions for several of the organizations. Priorities are requested to pay the new assessments.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 019 STATES CONTRIBUTIONS

RANK BY APPROPRIATION

FUND HUA STATE GENERAL SERVICES(000)

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1993 - 1995

The Department of Finance and Administration maintains several appropriations from which it is authorized to transfer to various agencies amounts necessary to meet certain needs for which appropriations made by the General Assembly were not sufficient.

Overtime Compensation appropriation is established for agencies to provide for overtime compensation in emergency situations when an agency has insufficient authority for such payments.

Personal Services Matching and Regular Salaries are established for agencies when the amount appropriated by the General Assembly is not sufficient to meet obligations.

The Refund to Expenditure line item is used to provide appropriation for the following:

- Proceeds received from insurance carriers for casualty losses.
- Overpayment of obligations.
- Overpayment of salaries.
- Over allocation of Federal Grants.
- Maturity or redemption of investments.
- Other items as may be specified by law.

The Agency is requesting continuance of Base Level appropriation.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Miscellaneous Transfer Appropriation Code: 025	Name: Miscellaneous Treasury Appropriations Code: MXX	BR20	87

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
OVERTIME COMPENSATION	193,770	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PERSONAL SERVICES MATCHING	9,106	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000		
REGULAR SALARIES - ELECTED OFFICIAL	0	1,500,000	1,500,000	1,500,000	0	1,500,000	1,500,000	0	1,500,000	1,500,000	1,500,000		
REFUND TO EXPENDITURES	2945,071,061	3,000,000,000	3,000,000,000	3,000,000,000	0	3,000,000,000	3,000,000,000	0	3,000,000,000	3,000,000,000	3,000,000,000		
REGULAR SALARIES - STATE EMPLOYEES	0	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0	1,000,000	1,000,000	1,000,000		
TOTAL	2945,273,937	3011,500,000	3011,500,000	3011,500,000	0	3011,500,000	3011,500,000	0	3011,500,000	3011,500,000	3011,500,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Transfer For Acctg. Purposes	2945,273,937	3011,500,000	*****	3011,500,000		3011,500,000	3011,500,000		3011,500,000	3011,500,000	3011,500,000		
TOTAL FUNDING	2945,273,937	3011,500,000	*****	3011,500,000		3011,500,000	3011,500,000		3011,500,000	3011,500,000	3011,500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2945,273,937	3011,500,000	*****	3011,500,000		3011,500,000	3011,500,000		3011,500,000	3011,500,000	3011,500,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 025 MISCELLANEOUS TRANSFER APPROPRIATIONS

APPROPRIATION SUMMARY

BR 215

FUND HXX MISCELLANEOUS TREASURY APPROPRIATIONS(610)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

General Revenue provides funding for the grant programs and expenses of committees contained in this appropriation.

Priority requests include:

FY96	FY97	
\$ 1,800	\$ 1,800	Restore Interstate Metropolitan Planning Grants to current authorization.
\$ 1,800	\$ 1,800	Restore Intrastate Metropolitan Planning Grants to current authorization.
\$ 4,800	\$ 4,800	Restore Planning and Development District Grants to current authorization.
\$ 1,500	\$ 1,500	Restore Arkansas Public Administration Consortium to current authorization.
\$ 6,000	\$ 6,000	Restore Rural Community Program Grants to current authorization.
\$ 7,500	\$ 7,500	Restore Agricultural Marketing Grants to current authorization.

The Executive Recommendation is to authorize the priority requests to restore the above mentioned line items to the currently authorized level.

<u>AGENCY</u> Name: DFA - Disbursing Officer Code: 620	<u>APPROPRIATION</u> Name: Miscellaneous Grants and Expenses Code: 028	<u>TREASURY FUND</u> Name: State General Services Code: HUA	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 89
---	---	--	---	-----------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
INTERSTATE METRO PLANNING GRANTS	88,200	88,200	90,000	88,200	1,800	90,000	88,200	1,800	90,000	90,000	90,000		
AR PUBLIC ADMIN CONSORTIUM	73,500	73,500	75,000	73,500	1,500	75,000	73,500	1,500	75,000	75,000	75,000		
NATIONAL CONFERENCE ON UNIFORM LAWS	17,196	17,577	17,936	17,577	0	17,577	17,577	0	17,577	17,577	17,577		
RURAL COMMUNITY PROJECTS GRANTS	286,170	294,000	300,000	294,000	6,000	300,000	294,000	6,000	300,000	300,000	300,000		
INTRASTATE METRO PLANNING GRANTS	88,200	88,200	90,000	88,200	1,800	90,000	88,200	1,800	90,000	90,000	90,000		
PUBLIC DEFENDER CONTRACT	20,000	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CRIMINAL DETENTION COMMISSION EXP	0	6,461	7,000	0	0	0	0	0	0				
CRIMINAL DETENTION COMMITTEE EXPENS	4,546	18,878	19,263	18,878	0	18,878	18,878	0	18,878	18,878	18,878		
AGRICULTURAL MARKETING GRANTS	367,500	367,500	375,000	367,500	7,500	375,000	367,500	7,500	375,000	375,000	375,000		
PLANNING & DEVELOPMENT GRANTS	235,200	235,200	240,000	235,200	4,800	240,000	235,200	4,800	240,000	240,000	240,000		
TOTAL	1,180,512	1,209,516	1,234,199	1,203,055	23,400	1,226,455	1,203,055	23,400	1,226,455	1,226,455	1,226,455		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,180,512	1,209,516	*****	1,203,055	23,400	1,226,455	1,203,055	23,400	1,226,455	1,226,455	1,226,455		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,180,512	1,209,516	*****	1,203,055	23,400	1,226,455	1,203,055	23,400	1,226,455	1,226,455	1,226,455		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,180,512	1,209,516	*****	1,203,055	23,400	1,226,455	1,203,055	23,400	1,226,455	1,226,455	1,226,455		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 028 MISCELLANEOUS GRANTS & EXPENSES

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-97		
000		HUA	620 028	B	1,180,512 0	1,209,516 0	1,203,055 0			1,203,055 0			1,203,055	1,203,055				
001		HUA	620 028 211 GRANTS AIDS AND EXPENSES	P01		0 0	9,900 0			9,900 0			9,900	9,900				
Request is for restoration of appropriation to the current authorized level for Interstate and Intrastate Metro Planning Grants, APAC and Planning and Development Grants. These programs are paid from State General Services funds (HUA) and were not fully funded.																		
001		HUA	620 028 221 ARKANSAS AGRICULTURAL	P01		0 0	7,500 0			7,500 0			7,500	7,500				
Request restoration of appropriation to the current authorized level for Agricultural Marketing Grants. This program is paid from State General Services funds (HUA) and was not fully funded.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
APPRO 028 MISCELLANEOUS GRANTS & EXPENSES

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

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-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
001		HUA	620 028 250 ARKANSAS RURAL COMM GRANT PROGRAM	P01		0 0	6,000 0		6,000 0			6,000	6,000					

Request restoration of appropriation to the current authorized level for the Rural Community Grant Program. This program is paid from State General Services (HUA) and was not fully funded.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 028 MISCELLANEOUS GRANTS & EXPENSES
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Arkansas Sheriffs Association uses Special Revenue collected from additional court costs to fund this appropriation for the purpose of developing crime prevention and alcohol and drug abuse programs.

Base Level appropriation of \$375,000 is requested for each year of the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Arkansas Sheriffs Assoc. Grants Code: 038	Name: Counties Abuse Grant Fund Code: SCA	BR20	93

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	360,530	375,000	375,000	375,000	0	375,000	375,000	0	375,000	375,000	375,000		
TOTAL	360,530	375,000	375,000	375,000	0	375,000	375,000	0	375,000	375,000	375,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	31,219	29,916	*****	29,916		29,916	29,916		29,916	29,916	29,916		
GENERAL REVENUES			*****										
SPECIAL REVENUES	359,227	375,000	*****	375,000		375,000	375,000		375,000	375,000	375,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	390,446	404,916	*****	404,916		404,916	404,916		404,916	404,916	404,916		
EXCESS APPRO/ (FUNDING)	(29,916)	(29,916)	*****	(29,916)		(29,916)	(29,916)		(29,916)	(29,916)	(29,916)		
TOTAL	360,530	375,000	*****	375,000		375,000	375,000		375,000	375,000	375,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 038 ARKANSAS SHERIFFS ASSOCIATION

APPROPRIATION SUMMARY

BR 215

FUND SCA COUNTIES ABUSE GRANT FUND-(620)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Agencies that receive federal grant or reimbursement funds that were not anticipated or appropriated during the General Assembly may use the Miscellaneous Federal Grant Act to establish appropriation to use the funds. This Act provides for transfer of the appropriation amounts needed to the requesting agencies.

Base Level appropriation of \$200,000,000 is requested for each year of the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Miscellaneous Federal Grants Code: 066	Name: Miscellaneous Federal Grants Code: MXX	BR20	95

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
MISCELLANEOUS FEDERAL GRANTS	43,755,932	100,000,000	100,000,000	100,000,000	0	100,000,000	100,000,000	0	100,000,000	100,000,000	100,000,000					
MISCELLANEOUS JTPA PROGRAMS	367,283	100,000,000	100,000,000	100,000,000	0	100,000,000	100,000,000	0	100,000,000	100,000,000	100,000,000					
TOTAL	44,123,215	200,000,000	200,000,000	200,000,000	0	200,000,000	200,000,000	0	200,000,000	200,000,000	200,000,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
Transfer For Acctg. Purposes	44,123,215	200,000,000	*****	200,000,000		200,000,000	200,000,000		200,000,000	200,000,000	200,000,000					
TOTAL FUNDING	44,123,215	200,000,000	*****	200,000,000		200,000,000	200,000,000		200,000,000	200,000,000	200,000,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	44,123,215	200,000,000	*****	200,000,000		200,000,000	200,000,000		200,000,000	200,000,000	200,000,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 066 MISCELLANEOUS FEDERAL PROGRAMS
 FUND FXX MISCELLANEOUS FEDERAL GRANTS(620)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Department of Finance and Administration maintains this appropriation to provide for expenditure of funds from FEMA and State revenues to assist citizens needing aid after a disaster has been declared by the Governor.

Funding is a mixture of State and Federal funds. Transfers from the Budget Stabilization Trust Fund are used to provide the State's share of grants.

The Agency is requesting the Base Level appropriation for the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Disaster Assistance Grants Code: 067	Name: Disaster Assistance Code: MMA	BR20	97

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
GRANTS/AIDS	2,558,527	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
TOTAL	2,558,527	5,000,000	5,000,000	5,000,000	0	5,000,000	5,000,000	0	5,000,000	5,000,000	5,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	446,409		*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS		2,000,000	*****	2,000,000		2,000,000	2,000,000		2,000,000	2,000,000	2,000,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
Transf. Fr. Bud Stab Trust	2,112,118	3,000,000	*****	3,000,000		3,000,000	3,000,000		3,000,000	3,000,000	3,000,000		
OTHER			*****										
TOTAL FUNDING	2,558,527	5,000,000	*****	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		
EXCESS APPROZ (FUNDING)			*****										
TOTAL	2,558,527	5,000,000	*****	5,000,000		5,000,000	5,000,000		5,000,000	5,000,000	5,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 067 DISASTER ASSISTANCE GRANTS

APPROPRIATION SUMMARY

BR 215

FUND HMA DISASTER ASSISTANCE-(620)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation is utilized to reimburse the Employment Security Department for unemployment benefits paid to former state employees.

State agencies are assessed a percent of total payroll to provide funding for this appropriation. The assessment is based on claims activity for each agency.

The Agency is requesting continuation of Base Level appropriation for the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Unemployment Compensation Claims Code: 070	Name: Unemployment Compensation Trust Code: TUC	BR20	99

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			94-95			95-96 FISCAL YEAR			96-97 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----	
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE 95-96	96-97	LEGISLATIVE 95-96	96-97	
UNEMPLOYMENT COMPENSATION	2,576,225	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000			
TOTAL	2,576,225	4,000,000	4,000,000	4,000,000	0	4,000,000	4,000,000	0	4,000,000	4,000,000	4,000,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES	2,875,437	4,075,776	*****	2,445,266		2,445,266	1,945,266		1,945,266	2,445,266	1,945,266			
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
Trust	3,776,564	2,369,490	*****	3,500,000		3,500,000	3,500,000		3,500,000	3,500,000	3,500,000			
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	6,652,001	6,445,266	*****	5,945,266		5,945,266	5,445,266		5,445,266	5,945,266	5,445,266			
EXCESS APPRO/ (FUNDING)	(4,075,776)	(2,445,266)	*****	(1,945,266)		(1,945,266)	(1,445,266)		(1,445,266)	(1,945,266)	(1,445,266)			
TOTAL	2,576,225	4,000,000	*****	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	4,000,000			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 070 UNEMPLOYMENT COMPENSATION CLAIMS

APPROPRIATION SUMMARY

BR 215

FUND TUC UNEMPLOYMENT COMPENSATION TRUST(620)

*ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997*

This appropriation provides State agencies with additional appropriation to allow for expenditures of proceeds from the sale of excess property through the Marketing and Redistribution Program.

The Agency is requesting Base Level appropriation for the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Marketing and Redistribution Sales Code: 071	Name: Property Sales Holding Code: TPS	BR20	101

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
H & R PROCEEDS	1,487,580	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000	4,500,000	4,500,000					
TOTAL	1,487,580	4,500,000	4,500,000	4,500,000	0	4,500,000	4,500,000	0	4,500,000	4,500,000	4,500,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
Sale Proceeds	1,487,580		*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
Transfer For Acctg. Purposes		4,500,000	*****	4,500,000		4,500,000	4,500,000		4,500,000	4,500,000	4,500,000					
TOTAL FUNDING	1,487,580	4,500,000	*****	4,500,000		4,500,000	4,500,000		4,500,000	4,500,000	4,500,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	1,487,580	4,500,000	*****	4,500,000		4,500,000	4,500,000		4,500,000	4,500,000	4,500,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 071 MARKETING AND REDISTRIBUTION PROPERTY SALES
 FUND TPS PROPERTY SALES HOLDING(610)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

General Revenue provides funding for these appropriations for Arkansas Children's Hospital.

Arkansas Children's Hospital is requesting an additional \$316,748 each year for continued support of the Neo-Natal Intensive Care Nursery; \$109,808 each year for expansion of data collection on birth defects; and \$204,004 each year for un-reimbursed medical care.

The Executive Recommendation is to continue support at currently authorized levels.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Arkansas Children's Hospital Code: 081	Name: State General Services Code: HUA	BR20	103

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
ACTUAL	BUDGETED	APPRO	95-96							96-97	95-96	96-97	
CHILDREN'S HOSPITAL PAYMENTS	506,126	495,996	506,126	495,996	204,004	700,000	495,996	204,004	700,000	506,126	506,126		
INTENSIVE CARE NURSERY	935,565	916,852	935,565	916,852	316,748	1,233,600	916,852	316,748	1,233,600	935,565	935,565		
REPRODUCTIVE HEALTH MONITORING GRAN	92,023	90,192	92,023	90,192	109,808	200,000	90,192	109,808	200,000	92,023	92,023		
TOTAL	1,533,714	1,503,040	1,533,714	1,503,040	630,560	2,133,600	1,503,040	630,560	2,133,600	1,533,714	1,533,714		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,533,714	1,503,040	*****	1,503,040	630,560	2,133,600	1,503,040	630,560	2,133,600	1,533,714	1,533,714		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,533,714	1,503,040	*****	1,503,040	630,560	2,133,600	1,503,040	630,560	2,133,600	1,533,714	1,533,714		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,533,714	1,503,040	*****	1,503,040	630,560	2,133,600	1,503,040	630,560	2,133,600	1,533,714	1,533,714		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 081 ARKANSAS CHILDREN'S HOSPITAL
 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-----		-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		HUA	620 081	B	1,533,714 0	1,503,040 0	1,503,040 0							1,503,040 0	1,503,040 0			
001		HUA	620 081 212 ARKANSAS CHILDRENS HOSPITAL	P01		0 0	630,560 0							30,674 0	30,674 0			
<p>This priority request for Arkansas Children's Hospital will allow them to treat any child unable to pay for services and will expand coverage so that birth defect data can be calculated for all the state.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
APPRO 081 ARKANSAS CHILDREN'S HOSPITAL
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

*ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997*

This General Revenue funded appropriation was established by the 79th General Assembly to provide for a grant to the Arkansas Museum of Science and History. Appropriation was authorized at \$92,345 for each year of the biennium.

Base Level appropriation of \$50,000 and a priority of \$42,345 for each year of the biennium is requested.

The Executive Recommendation is to provide for \$50,000 for each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: AR Museum of Science & History Code: 110	Name: State General Services Code: HUA	BR20	106

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
GRANTS	50,000	50,000	92,345	50,000	42,345	92,345	50,000	42,345	92,345	50,000	50,000		
TOTAL	50,000	50,000	92,345	50,000	42,345	92,345	50,000	42,345	92,345	50,000	50,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	50,000	50,000	*****	50,000	42,345	92,345	50,000	42,345	92,345	50,000	50,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	50,000	50,000	*****	50,000	42,345	92,345	50,000	42,345	92,345	50,000	50,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	50,000	50,000	*****	50,000	42,345	92,345	50,000	42,345	92,345	50,000	50,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 110 ARKANSAS MUSEUM OF SCIENCE & HISTORY
 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		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HUA	620 110	B	50,000 0	50,000 0	50,000 0					50,000 0		50,000				
001		HUA	620 110 211 GRANTS AIDS AND EXPENSES	P01		0 0	42,345 0					42,345 0						
<p>Request restoration of appropriation to the current authorized level for the Museum of Science and History grant. This program is paid from State General Services funds (HUA) and was not fully funded.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 110 ARKANSAS MUSEUM OF SCIENCE & HISTORY

RANK BY APPROPRIATION

BR 264

FUND HUA STATE GENERAL SERVICES(000)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation was authorized by the 79th General Assembly to provide funding to local government for eradication of beavers. It is funded with General Revenue.

The Base Level appropriation is \$25,000 and an additional \$275,000 is requested for each year of the biennium.

The Executive Recommendation is to authorize appropriation of \$150,000 for each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Beaver Eradication Program Code: 129	Name: State General Services Code: HUA	BR20	109

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95 AUTHORIZED APPRO			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED		BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
REIMBURSEMENTS	0	25,000	150,000	25,000	275,000	300,000	25,000	275,000	300,000	150,000	150,000					
TOTAL	0	25,000	150,000	25,000	275,000	300,000	25,000	275,000	300,000	150,000	150,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES		25,000	*****	25,000	275,000	300,000	25,000	275,000	300,000	150,000	150,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING		25,000	*****	25,000	275,000	300,000	25,000	275,000	300,000	150,000	150,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL		25,000	*****	25,000	275,000	300,000	25,000	275,000	300,000	150,000	150,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 129 BEAVER ERADICATION PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	94-95	---REQUEST---	---REQUEST---	1995-96	1996-97	1995-96	1996-97						
000		HUA	620 129	B	0	25,000	25,000	0	25,000	0	25,000	25,000	25,000					
001		HUA	620 129 211 GRANTS AIDS AND EXPENSES	P01	0	0	275,000	0	275,000	0	125,000	125,000						
<p>An increase is requested for the Beaver Eradication Program. Area Wildlife Officers have indicated that additional funds will be needed to control the beaver problem in the state.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 129 BEAVER ERADICATION PROGRAM
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 24 of 1979 established a method for the State to reimburse County Governments for costs incurred in felony trials that exceed a limit set for each county. Reimbursement for expenses incurred in holding and bringing to trial a person charged with escape from the Department of Correction is also provided for in this Act.

Funding is provided by transfer from the Budget Stabilization Trust Fund when needed.

The Agency is requesting continuation of Base Level appropriation for the Biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Department of Corr. - Escapees Trial Code: 2CU	Name: Trial Assistance Expense Code: MLD	BR20	112

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
REFUNDS/REIMBURSEMENTS	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
TOTAL	100,000	100,000	100,000	100,000	0	100,000	100,000	0	100,000	100,000	100,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
Transf. Fr. Bud Stab. Trust	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
OTHER			*****										
TOTAL FUNDING	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	100,000	100,000	*****	100,000		100,000	100,000		100,000	100,000	100,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2CU DEPARTMENT OF CORRECTION ESCAPEES TRIAL

APPROPRIATION SUMMARY

BR 215

FUND HLD TRIAL EXPENSE ASSISTANCE(620)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

A blanket surety bond program was established by Act 52 of 1985. This program was initiated to consolidate policies and decrease costs of surety bonds for all levels of government. The appropriations included in the program are:

- 2DM State Employees Blanket Bond Program
- 2DN County Employees Blanket Bond Program
- 2DP Municipal Employees Blanket Bond Program
- 2DQ Public School Employees Blanket Bond Program

The Agency is requesting Base Level appropriation for the Biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Various Blanket Bond Appropriations Code: 2DM-2DN-2DP-2DQ	Name: Various Code: MTA-MLC-MLM-JAA	BR20	114

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
SURETY BOND PREMIUMS	104,064	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	104,064	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
Fund Transf. Fr. Agencies	104,064	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
OTHER			*****										
TOTAL FUNDING	104,064	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	104,064	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2DM STATE EMPLOYEES BLANKET BOND PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND MTA MISCELLANEOUS REVOLVING-(1000)

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----				
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO		PROGRAMS	REQUEST		PROGRAMS	REQUEST	95-96	96-97	95-96	96-97		
SURETY BOND PREMIUMS	64,599	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000			
TOTAL	64,599	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	64,599	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	64,599	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	64,599	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2DN COUNTY PUBLIC EMPLOYEES BLANKET BOND PROGRAM
 FUND HLC COUNTY AID FUND(074)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
SURETY BOND PREMIUMS	53,574	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
TOTAL	53,574	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	53,574	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	53,574	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	53,574	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2DP MUNICIPAL PUBLIC EMPLOYEES BLANKET BOND PROGRAM

APPROPRIATION SUMMARY

BR 215

FUND MLH MUNICIPAL AID FUND(076)

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02		03	04	05	06	07	08	09	10	11	12	13	14
	-----EXPENDITURES-----			94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE		
ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97		
SURETY BOND PREMIUMS	77,763	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000			
TOTAL	77,763	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	77,763	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			
SPECIAL REVENUES			*****											
FEDERAL FUNDS			*****											
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	77,763	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	77,763	250,000	*****	250,000		250,000	250,000		250,000	250,000	250,000			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 20Q PUBLIC SCHOOL EMPLOYEES BLANKET BOND PROGRAM
 FUND JAA PUBLIC SCHOOL FUND(500)

APPROPRIATION SUMMARY

BR 215

*ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997*

Act 10 of the First Extraordinary Session of 1992 established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax was dedicated as Special Revenues and is to be distributed by a formula set out in Act 10 of 1992 to the Counties of Arkansas. Funds distributed to the Counties are to be used by fire departments to upgrade fire protection services so as to safeguard the lives and property of Arkansas citizens.

The Agency is requesting appropriation of \$10,000,000 for each year of the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Additional Fire Protection Services Code: 2DX	Name: Fire Protection Premium Tax Code: SFP	BR20	119

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
ADDITIONAL FUNDING	3,798,936	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000		
TOTAL	3,798,936	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,739,303	1,806,519	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES	3,866,152	4,000,000	*****	4,000,000		4,000,000	4,000,000		4,000,000	4,000,000	4,000,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Contingency		4,193,481	*****	6,000,000		6,000,000	6,000,000		6,000,000	6,000,000	6,000,000		
TOTAL FUNDING	5,605,455	10,000,000	*****	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000		
EXCESS APPRO/ (FUNDING)	(1,806,519)		*****										
TOTAL	3,798,936	10,000,000	*****	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2DX FIRE PROTECTION SERVICES - ADDITIONAL FUNDING
 FUND SFP FIRE PROTECTION PREMIUM TAX-(620)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

Funds are deposited into the Aerospace and Industry Development Fund to be used for the development of the aviation and aerospace industry and other industries that qualify for certification by the Arkansas Industrial Development Commission.

The Agency is requesting the continuation of appropriation in the amount of \$10,000,000 for each year of the biennium.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Aviation and Aerospace Comm. Code: 2DY	Name: Aerospace and Industry Development Code: MAS	BR20	121

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97			
REAPPROP/ECON DEV	2,200,000	0	0	0	0	0	0	0	0							
ECON DEV/ENHANCE	0	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000					
TOTAL	2,200,000	10,000,000	10,000,000	10,000,000	0	10,000,000	10,000,000	0	10,000,000	10,000,000	10,000,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	3,255,200	3,055,200	*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
General Revenue Funds Transf.	2,000,000		*****													
Contingency Appropriation		6,944,800	*****	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000					
TOTAL FUNDING	5,255,200	10,000,000	*****	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000					
EXCESS APPRO/ (FUNDING)	(3,055,200)		*****													
TOTAL	2,200,000	10,000,000	*****	10,000,000		10,000,000	10,000,000		10,000,000	10,000,000	10,000,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 20Y AVIATION AND AEROSPACE COMMISSION

APPROPRIATION SUMMARY

BR 215

FUND MAS AEROSPACE & INDUSTRY DEV-(620)

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation provides for disbursement of funds for medical services for indigent individuals in Eastern Arkansas. Funding is provided through dedication of revenues from the dog track at West Memphis.

Priority requests include restoration of the currently authorized amount for the three programs funded from this appropriation.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Indigent Patient & EMS Medical Services Code: 2HH	Name: Indigent Patients Hospital Code: SGI	BR20	123

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
CRITTENDEN COUNTY EMS	0	0	150,000	0	150,000	150,000	0	150,000	150,000	150,000			
INDIGENT PATIENT HOSPITALIZATION	114,310	500,000	700,000	500,000	200,000	700,000	500,000	200,000	700,000	700,000	700,000		
EMERGENCY MEDICAL SERVICES	0	0	150,000	0	150,000	150,000	0	150,000	150,000	150,000	150,000		
TOTAL	114,310	500,000	1,000,000	500,000	500,000	1,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	188,421	398,079	*****	198,079		198,079				198,079			
GENERAL REVENUES			*****										
SPECIAL REVENUES	323,968	300,000	*****	300,000		300,000	300,000		300,000	300,000	300,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Unfunded Contingency			*****	1,921	500,000	501,921	200,000	500,000	700,000	501,921	700,000		
TOTAL FUNDING	512,389	698,079	*****	500,000	500,000	1,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000		
EXCESS APPRO/ (FUNDING)	(398,079)	(198,079)	*****										
TOTAL	114,310	500,000	*****	500,000	500,000	1,000,000	500,000	500,000	1,000,000	1,000,000	1,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 2HH INDIGENT PATIENT & EMERGENCY MEDICAL SERVICES PROGRAM
 FUND SGI INDIGENT PATIENTS HOSPITAL-(620)

APPROPRIATION SUMMARY

BR 215

124

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-----				-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 1995 - 96---		---FY 1996 - 97---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		SGI	620 2HH	B	114,310 0	500,000 0	500,000 0	500,000 0						500,000	500,000			
001		SGI	620 2HH 213 INDIGENT PATIENT HOSPITALIZATION	P01		0 0	200,000 0	200,000 0						200,000	200,000			
This request will restore the appropriation to the current authorized level.																		
001		SGI	620 2HH 214 EMERGENCY MEDICAL PROGRAMS	P01		0 0	300,000 0	300,000 0						300,000	300,000			
This request will restore the appropriation to the current authorized level.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
APPRO 2HH INDIGENT PATIENT & EMERGENCY MEDICAL SERVICES PROGRAM

RANK BY APPROPRIATION

BR 264

FUND SGI INDIGENT PATIENTS HOSPITAL-(620)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation was established by Act 791 of 1985 to provide for moving costs, office renovation and office rents for agencies moved out of the Justice Building.

Funding for this appropriation is provided for by the State Central Services Fund.

The priority request of \$20,950 each year is for increased rent for the Attorney General.

The Executive Recommendation is to authorize the Agency request and to recommend that this appropriation be made to the Attorney General and not the Department of Finance and Administration for the coming biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Justice Building Reallocation Code: 280	Name: State Central Services Code: HSC	BR20	126

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
REALLOCATION EXPENSE	344,000	344,000	344,000	344,000	20,950	364,950	344,000	20,950	364,950	364,950	364,950		
TOTAL	344,000	344,000	344,000	344,000	20,950	364,950	344,000	20,950	364,950	364,950	364,950		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	344,000	344,000	*****	344,000	20,950	364,950	344,000	20,950	364,950	364,950	364,950		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	344,000	344,000	*****	344,000	20,950	364,950	344,000	20,950	364,950	364,950	364,950		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	344,000	344,000	*****	344,000	20,950	364,950	344,000	20,950	364,950	364,950	364,950		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 280 JUSTICE BUILDING REALLOCATION
 FUND HSC STATE CENTRAL SERV-(1000)

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		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
000		HSC	620 280	B	344,000 0	344,000 0	344,000 0			344,000 0				344,000	344,000			
001		HSC	620 280 222 JUSTICE BUILDING REALLOCATION	P01		0 0	20,950 0			20,950 0				20,950	20,950			
<p>An increase of \$20,950 each year is requested for the Justice Building Reallocation appropriation. Rental cost within the Tower Building make this increase necessary.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 280 JUSTICE BUILDING REALLOCATION
 FUND HSC STATE CENTRAL SERV-(1000)

RANK BY APPROPRIATION
 BR 264

*ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997*

This appropriation for transportation of juvenile offenders was authorized by the 79th General Assembly in the amount of \$250,000 for each year of the biennium. Funding is provided by General Revenue.

The Base Level appropriation of \$233,750 is requested for the biennium.

The Executive Recommendation is to authorize appropriation at the authorized level of \$250,000 for each year.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA - Disbursing Officer Code: 620	Name: Juvenile Offenders Transportation Code: 301	Name: State General Services Code: HUA	BR20	129

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
GRANTS/REIMBURSEMENTS	87,174	233,750	250,000	233,750	0	233,750	233,750	0	233,750	250,000	250,000					
TOTAL	87,174	233,750	250,000	233,750	0	233,750	233,750	0	233,750	250,000	250,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	87,174	233,750	*****	233,750		233,750	233,750		233,750	250,000	250,000					
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	87,174	233,750	*****	233,750		233,750	233,750		233,750	250,000	250,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	87,174	233,750	*****	233,750		233,750	233,750		233,750	250,000	250,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 301 JUVENILE OFFENDERS TRANSPORTATION

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

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		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		HUA	620 301	B	87,174 0	233,750 0	233,750 0			233,750 0			233,750	233,750				
000		HUA	620 301 216 CRIMINAL DETENTION FACILITIES REVIEW	P01		0 0	0 0			0 0			16,250	16,250				
<p>The Executive Recommendation provides for additional appropriation and funding for transportation costs for juvenile offenders.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 301 JUVENILE OFFENDERS TRANSPORTATION
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation for an Arkansas Artists Registry was authorized by the 79th General Assembly for \$25,000. Funding for this appropriation is from General Revenue.

Continuation of Base Level appropriation is requested for the biennium.

The Executive Recommendation is to discontinue appropriation to the Department of Finance and Administration and to authorize support for the Artists' Registry in the Department of Arkansas Heritage.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Arkansas Artists' Registry Code: 334	Name: State General Services Code: HUA	BR20	132

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										95-96	96-97	95-96	96-97			
GRANTS	20,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000							
TOTAL	20,000	25,000	25,000	25,000	0	25,000	25,000	0	25,000							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES	20,000	25,000	*****	25,000		25,000	25,000		25,000							
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES -FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	20,000	25,000	*****	25,000		25,000	25,000		25,000							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	20,000	25,000	*****	25,000		25,000	25,000		25,000							

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 334 ARKANSAS ARTISTS' REGISTRY
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 1166 of 1991 established this appropriation to be used for the retraining of state employees who are affected as a result of Quality Management Initiatives. Funding for the appropriation is provided by authority given to the Quality Management Board to authorize a transfer of funds from the agencies where the reduction of staff occurs.

The Agency is requesting continuance of this program at Base Level.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Quality Mgmt. Training Code: 338	Name: Quality Mgmt. Training Code: MQM	BR20	134

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----					
	93-94	94-95	94-95	95-96		96-97		95-96		96-97		95-96		96-97	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE	EXECUTIVE	LEGISLATIVE	LEGISLATIVE		
TUITION/TRAINING	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000				
TOTAL	0	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000				
PROPOSED FUNDING SOURCES			*****												
FUND BALANCES			*****												
GENERAL REVENUES			*****												
SPECIAL REVENUES			*****												
FEDERAL FUNDS			*****												
STATE CENTRAL SERVICES FUND			*****												
NON-REVENUE RECEIPTS			*****												
CASH FUNDS			*****												
Contingency		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000				
TOTAL FUNDING		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000				
EXCESS APPRO/ (FUNDING)			*****												
TOTAL		500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000				

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 338 QUALITY MANAGEMENT TRAINING
 FUND HQM QUALITY MANAGEMENT TRNG-(620)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation was established to provide transfers of spending authority for Technical Colleges, Technical Institutes and Comprehensive Lifelong Learning Centers from the Work Force 2000 Development Fund. Act 1052 of 1991 provided for a 1/2 of 1% increase in the Corporate Income Tax to fund the restructuring of vocational education.

The agency is requesting continuation of appropriation at Base Level for the biennium. Funds were transferred from the Work Force 2000 Fund in FY94 to the Technical Colleges, Technical Institutes and Comprehensive Lifelong Learning Centers. Expenditure of those funds will be found in Budget Volumes for those specific agencies.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Vocational Tech. Education Support Code: 340	Name: Work Force 2000 Dev. Fund Code: SWF	BR20	136

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							95-96	96-97	95-96	96-97
TECH COLLEGES ACCREDITATION	0	15,000,000	15,000,000	15,000,000	0	15,000,000	15,000,000	0	15,000,000	15,000,000	15,000,000		
VOTECH ACCREDITATION	0	5,500,000	5,500,000	5,500,000	0	5,500,000	5,500,000	0	5,500,000	5,500,000	5,500,000		
TOTAL	0	20,500,000	20,500,000	20,500,000	0	20,500,000	20,500,000	0	20,500,000	20,500,000	20,500,000		
<u>PROPOSED FUNDING SOURCES</u>			*****										
<u>FUND BALANCES</u>			*****										
<u>GENERAL REVENUES</u>			*****										
<u>SPECIAL REVENUES</u>			*****										
<u>FEDERAL FUNDS</u>			*****										
<u>STATE CENTRAL SERVICES FUND</u>			*****										
<u>NON-REVENUE RECEIPTS</u>			*****										
<u>CASH FUNDS</u>			*****										
WORK FORCE 2000 DEV FUND		20,500,000	*****	20,500,000		20,500,000	20,500,000		20,500,000	20,500,000	20,500,000		
TOTAL FUNDING		20,500,000	*****	20,500,000		20,500,000	20,500,000		20,500,000	20,500,000	20,500,000		
<u>EXCESS APPRO/ (FUNDING)</u>			*****										
TOTAL		20,500,000	*****	20,500,000		20,500,000	20,500,000		20,500,000	20,500,000	20,500,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 340 VOCATIONAL TECHNICAL EDUCATION SUPPORT

APPROPRIATION SUMMARY

BR 215

FUND SNF WORK FORCE 2000 DEV FUND-(1500)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 493 of 1983 authorized a method for General Revenue funded agencies to provide for the purchase and disposal of automobiles and trucks for certain state agencies. In lieu of providing specific dollar amounts to each General Revenue funded agency that requested vehicles, this appropriation was established to provide for purchases as necessary.

The Act established criteria for replacement of existing vehicles and for additions to a agency's fleet. The Department of Finance and Administration (DFA) developed a computer program that provides a complete inventory of existing vehicles including their age and miles driven. This program provides a ranking of vehicles to be purchased based on criteria established in Act 493.

Vehicles for General Revenue funded agencies are purchased with the General Revenue funded portion of this appropriation. Other agencies transfer funds from their own treasury funds allowing DFA to make vehicle purchases for them.

The priority request is for an appropriation increase from \$8 million to \$10 million each year with additional General Revenue funding of \$3,769,000 for each year of the biennium. This amount of additional funding would provide for needs as currently projected by the criteria established for replacement of vehicles.

The Executive Recommendation authorizes \$10 million in appropriation for each year of the biennium for purchase of vehicles, with an total of \$2 million each year in General Revenue funding.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Purchase of Vehicles Code: 905	Name: Motor Vehicle Acquisition Code: MMV	BR20	138

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
PURCHASE OF VEHICLES	6,720,217	8,000,000	8,000,000	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	10,000,000	10,000,000		
TOTAL	6,720,217	8,000,000	8,000,000	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	10,000,000	10,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	626,641	1,434,148	*****										
GENERAL REVENUES	2,000,000	1,996,000	*****	1,996,000	3,769,000	5,765,000	1,996,000	3,769,000	5,765,000	2,000,000	2,000,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
M & R Sales	821,533	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
CASH FUNDS			*****										
Funds Transf. From Agencies	4,706,191	4,069,852	*****	5,504,000	(1,769,000)	3,735,000	5,504,000	(1,769,000)	3,735,000	7,500,000	7,500,000		
TOTAL FUNDING	8,154,365	8,000,000	*****	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	10,000,000	10,000,000		
EXCESS APPRO/ (FUNDING)	(1,434,148)		*****										
TOTAL	6,720,217	8,000,000	*****	8,000,000	2,000,000	10,000,000	8,000,000	2,000,000	10,000,000	10,000,000	10,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 905 PURCHASE OF VEHICLES

APPROPRIATION SUMMARY

BR 215

FUND MMV MOTOR VEHICLE ACQ REV-(620)

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		1995 - 97 BIENNIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97					
000		HMV	620 905	B	6,720,217 0	8,000,000 0	8,000,000 0				8,000,000 0			8,000,000	8,000,000				
001		HMV	620 905 450 MOTOR VEHICLE ACQUISITION-GENERAL	P01		0 0	2,000,000 0				2,000,000 0			2,000,000	2,000,000				
<p>An increase of 2 million in appropriation is being requested for Purchase of Vehicles. An increase in general revenue funding from \$1,996,000 to \$5,765,000 is also necessary to provide for an increase in the annual replacement of ACT 493 state vehicles. The additional \$3,769,000 in funds will allow replacement of State Police vehicles when they are 4 years old and other agencies' vehicles at 7 years old. The 4 and 7 year age points coincide with accumulated mileage of approximately 75,000. Total vehicles to be replaced annually would be 150 for State Police and 340 for other agencies. The increase in funding, if approved, could result in annual expenditures in excess of the currently authorized 8 million appropriation.</p>																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
APPRO 905 PURCHASE OF VEHICLES

RANK BY APPROPRIATION

BR 264

FUND HMV MOTOR VEHICLE ACQ REV-(620)

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

Act 882 of 1989 provided for annual career recognition payments to be made to classified employees on attainment of more than ten (10) continuous years of service.

The payments are made as follows:

Continuous Service	Annual Payment
10 through 14 years	\$300
15 through 19 years	\$400
20 through 24 years	\$500
25 or more years	\$600

Act 26 of the Third Extraordinary Session of 1989 provided for a mechanism for funding of the payments authorized in Act 882 of 1989. Appropriation is transferred to any agency that does not have sufficient salary savings to provide for such payments. For agencies supported in whole and or part by General Revenue dollars, funding may be transferred if the requesting agency does not have salary savings that would provide for the payments.

The priority request is for additional appropriation of \$414,205 for FY97, and is projected as the amount of salaries and personal services match that would be required to make payments to current employees in the coming biennium. No increase in General Revenue funding is requested.

The Executive Recommendation is to authorize the Agency request for the additional appropriation in FY97 and maintains the Base Level of General Revenue funding for each year of the biennium.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DFA-Disbursing Officer Code: 620	Name: Career Service Recognition Payments Code: 906	Name: Merit Adjustment Code: MMF	BR20	141

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
CAREER RECOGNITION PAYMEN	4,207,456	4,898,511	4,931,570	4,898,511	0	4,898,511	4,898,511	414,205	5,312,716	4,898,511	5,312,716		
TOTAL	4,207,456	4,898,511	4,931,570	4,898,511	0	4,898,511	4,898,511	414,205	5,312,716	4,898,511	5,312,716		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,867,974	1,924,968	*****	1,924,968		1,924,968	1,924,968		1,924,968	1,924,968	1,924,968		
SPECIAL REVENUES	308,782	347,946	*****	376,943		376,943	415,489		415,489	376,943	415,489		
FEDERAL FUNDS	1,193,632	1,280,915	*****	1,369,494		1,369,494	1,506,533		1,506,533	1,369,494	1,506,533		
STATE CENTRAL SERVICES FUND	422,159	577,958	*****	465,254		465,254	498,890		498,890	465,254	498,890		
NON-REVENUE RECEIPTS	52,820	58,267	*****	62,984		62,984	67,962		67,962	62,984	67,962		
CASH FUNDS	282,390	285,828	*****	316,984		316,984	336,280		336,280	316,984	336,280		
OTHER	79,699	422,629	*****	381,884		381,884	148,389	414,205	562,594	381,884	562,594		
TOTAL FUNDING	4,207,456	4,898,511	*****	4,898,511		4,898,511	4,898,511	414,205	5,312,716	4,898,511	5,312,716		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,207,456	4,898,511	*****	4,898,511		4,898,511	4,898,511	414,205	5,312,716	4,898,511	5,312,716		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 906 ANNUAL CAREER SERVICE RECOGNITION PAYMENTS

APPROPRIATION SUMMARY

BR 215

FUND 111F MERIT ADJUSTMENT-(620)

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	-----1995 - 97 BIENNIAL REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97							
				93-94	94-95														
000		MMF	620 906	B	4,207,456 0	4,898,511 0	4,898,511 0		4,898,511 0					4,898,511	4,898,511				
000		MMF	620 906 999 HOLDING APPROPRIATIONS	P01		0 0	0 0		414,205 0						414,205				
<p style="margin-left: 40px;">This priority request represents the amount of appropriation required for payment of career recognition for all State agencies</p>																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 906 ANNUAL CAREER SERVICE RECOGNITION PAYMENTS
 FUND MMF MERIT ADJUSTMENT-(620)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97			
EDUC SCHOLARSHIPS	0	0	500,000	0	0	0	0	0	0							
TRAINING COSTS	0	0	2,000,000	0	0	0	0	0	0							
MANAGEMENT PROGRAM	0	0	800,000	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	3,300,000	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 278 ARKANSAS LAW ENFORCEMENT AGENCIES

APPROPRIATION SUMMARY

BR 215

FUND HER LAW ENF EDUC RESOURCE CENTER-(620)

ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02			03			04			05			06			07			08			09			10			11			12			13			14		
	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----																										
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE																											
									95-96	96-97	95-96	96-																											
PERSONAL SERVICES	1,557,286	10,600,000	38,176,651	0	0	0	0	0	0																														
A payplan proposal will be presented at a later date.																																							
TOTAL	1,557,286	10,600,000	38,176,651	0	0	0	0	0	0																														
PROPOSED FUNDING SOURCES			*****																																				
FUND BALANCES			*****																																				
GENERAL REVENUES	1,346,631	10,600,000	*****																																				
SPECIAL REVENUES			*****																																				
FEDERAL FUNDS			*****																																				
STATE CENTRAL SERVICES FUND			*****																																				
NON-REVENUE RECEIPTS			*****																																				
CASH FUNDS	210,655		*****																																				
OTHER			*****																																				
TOTAL FUNDING	1,557,286	10,600,000	*****																																				
EXCESS APPRO/ (FUNDING)			*****																																				
TOTAL	1,557,286	10,600,000	*****																																				

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 285 PAYPLAN ADJUSTMENTS -- TREASURY FUNDS
 FUND HXX MISCELLANEOUS TREASURY APPROPRIATIONS(610)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			94-95			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97			
GRANTS/AIDS	0	0	50,000	0	0	0	0	0	0							
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	50,000	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 620 DEPARTMENT OF FINANCE & ADMINISTRATION - DISBURSING OFFICER
 APPRO 332 "YES" NETWORKS

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)