

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

Department of Finance and Administration – Revenue Division

The Revenue Division requests budget increases for a new program, cost increases, capital outlay and information technology.

We request the ability to establish a nexus unit within the Office of Field Audit. The goal of this unit will be to discover companies and individuals who have a connection with Arkansas (nexus) that results in a legal obligation to register and pay Arkansas taxes. Nexus discovery has been an ongoing fragmented additional assignment for auditors. Auditors look for companies doing business in Arkansas while auditing Arkansas companies. This process produces varying results. The new nexus unit will have the primary responsibility to research and develop nexus leads and to either pursue those leads or assign them to the appropriate audit district. The nexus unit will operate as a part of Audit Coordination. This request is for five positions and a total of \$209,778 and \$234,371.

An additional position is requested to aid in written communication to our customers and to help identify potential problems and eliminate them before they become problems. One Problem Resolution Officer, grade 25 is requested at a cost of \$44,318 and \$45,393.

A total of \$546,278 and \$726,133 is requested to cover increased overhead for the Revenue Division. Most of this increase is based on inflation adjustments, but it also includes increased printing costs in Income Tax. This increase represents an increase of 5% over base level for characters not salary or technology. An increase of \$9,736 and \$17,736 is requested for Multi State Tax Commission fees. This organization performs combined audits for the member states and consistently returns more in audit income than annual fees.

We request restoration of 38 CAP positions. These are positions previously authorized, but not budgeted due to the agency personnel CAP. A total of 6 CAP positions are not requested for restoration. The positions not requested equal the number of additional positions in this budget request.

The CLIP program has the potential to provide a career path for employees and reduce turnover. We request current classifications be reclassified to CLIP to provide these promotion opportunities at a cost of \$215,213 and \$220,847, and remaining Reclassifications at a cost of \$14,352 and \$14,756.

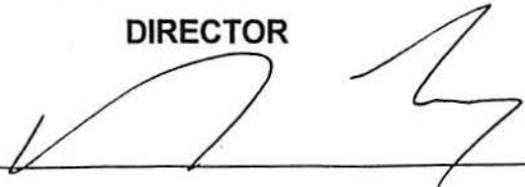
AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
DFA - Revenue	Dick Barclay		182

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

Equipment replacement in the amount of \$542,887 and \$580,143 is requested. Included in this request are replacement of 20 cars year 1 and 19 year 2. Other equipment to be replaced consists of microfilm equipment, file cabinets, calculators and typewriters.

Technology resources are requested to expand an imaging system in Driver Services and extend that system access to other sections in Revenue. This is the second small step to transition from microfilm storage of documents to imaged storage. Cost for expansion is \$147,000 year 1 and \$76,000 year 2. The Office of State Revenue Offices needs to replace 3270 terminals with PC's to provide more up to date technology and to provide a platform the conforms to the direction DIS is moving with the state network and one that provides a base for ease of use at a cost of \$957,750 each year. The remaining offices request technology resources to replace PC's, printers and to upgrade software. This combined request totals \$600,375 year 1 and \$478,100 year 2.

Field Audit and Legal request additional training and conference travel. These areas are involved in projects with several organizations and need to travel to meetings and additional education. The total amount requested is \$12,000 each year. Extra help in the amount of \$48,604 and \$51,034 is requested to add temporary personnel in revenue offices.

<p>AGENCY DFA - Revenue</p>	<p style="text-align: center;">DIRECTOR</p> 	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE 183</p>
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DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE DIVISION
OFFICE OF FINANCIAL AND MANAGEMENT SERVICES - CASHIER SECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1998

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 16,471,400	\$ 0	\$ 66,580	\$ 16,537,980	\$ 16,509,521	\$ 0	\$ 16,509,521	\$ 28,459		

Revenues					Expenditures				Other Sources (Uses)	
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 4,604,485,835	\$ 4,891,944	\$ 4,609,377,779	\$ 0	\$ 0	\$ 0	\$ 4,611,595,138	\$ 4,611,595,138	\$ 0

Findings

1. UNACCOUNTED FOR FUNDS - The Agency determined for the period December 16, 1997 through November 6, 1998 former employees Tracy Williams and Kimberly Hawkins were responsible for automobile registration, title, tax and fee revenues not deposited to the Agency's accounts in the amounts of \$6,014.53 and \$1,799.75, respectively.
2. RECEIPTS - In December 1997, the Agency implemented an automated record keeping system at State revenue offices. Review of current receipting procedures under the Revenue Office Administration (ROA) system indicated a deficiency in internal control over cash receipts. Although daily transaction reports are available, it is difficult to distinguish between legitimate error corrections and modifications made to conceal theft, such as noted in finding number 1. Since the system records the form of customer payment, the identification of improper transactions could be facilitated by the availability of a report reflecting deposit composition.

Recommendations

2. Review and improve internal control procedures over receipts.

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - OFFICE OF REVENUE LEGAL COUNSEL
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 3,650,603	\$ 0	\$ 66,193,982	\$ 69,844,585	\$ 0	\$ 0	\$ 0	\$ 69,844,585

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$ 7,191,665	\$ 7,191,665	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ (2,684,159)

Findings

None

Recommendations

None

DEPARTMENT OF FINANCE AND ADMINISTRATION - REVENUE DIVISION
OFFICE OF FIELD AUDIT - COLLECTION SECTION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 0	\$ 0	\$ 922,944	\$ 922,944	\$ 0	\$ 0	\$ 0	\$ 922,944

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 0	\$ 0	\$ 0	\$ 2,892,063	\$ 2,892,063	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Findings

None

Recommendations

None

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - EXPENDITURES
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 8,081,376	\$ 6,769,151	\$ 2,919,911	\$ 17,770,438	\$ 571,467	\$ 2,477,863	\$ 3,049,330	\$ 14,721,108

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 342,827,697	\$ 14,160	\$ 1,710,016	\$ 10,746,048	\$ 355,297,921	\$ 41,127,241	\$ 1,896,777	\$ 906,453	\$ 272,223,548	\$ 316,154,019	\$ (36,563,145)

Findings

None

Recommendations

None

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - OFFICE OF DRIVER SERVICES
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1998

Assets										
Cash and Investments	Fixed			Other	Total	Current	Liabilities Long-Term		Total	Total Equity
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues					Expenditures					Other Sources (Uses)	
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Total	
\$ 0	\$ 0	\$ 6,594,117	\$	\$ 6,594,117	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Findings

None.

Recommendations

None.

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - SALES AND USE TAX SECTION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE TWO-YEAR PERIOD ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 0	\$ 0	\$ 38,953,853	\$ 38,953,853	\$ 0	\$ 0	\$ 0	\$ 38,953,853

Revenues				Expenditures				Other Sources (Uses)		
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$2,078,141,170	\$ 2,078,141,170	\$ 0	\$ 0	\$ 0	\$ 26,942,136	\$ 26,942,136	\$ 0

Findings

None

Recommendations

None

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - CORPORATION INCOME TAX SECTION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE TWO-YEAR PERIOD ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 0	\$ 271,228,819	\$ 271,228,819	\$ 0	\$ 0	\$ 0	\$ 42,077,536	\$ 42,077,536	\$ 0

Findings

None

Recommendations

None

**DEPARTMENT OF FINANCE AND ADMINISTRATION
REVENUE DIVISION – INDIVIDUAL INCOME TAX SECTION
SUMMARY OF AUDIT FINDINGS
FOR THE TWO-YEAR PERIOD ENDED JUNE 30, 1999**

FINANCIAL DATA ANALYSIS (Whole Dollars)

ASSETS		LIABILITIES	
Cash and Investments	\$	0	Liabilities:
Fixed		0	Current
Other		0	Long-Term
Total	\$	0	Total
			\$ 0
REVENUES		EXPENDITURES	
Intergovernmental	\$	0	Salaries & Matching
Federal		0	Grants & Aid
Licenses & Fees		0	Capital
Other		1,697,826,682	Other Operating
Total	\$	1,697,826,682	231,582,613
			\$ 231,582,613

Findings

UNACCOUNTED FOR FUNDS – The Agency determined that eighteen (18) taxpayer checks totaling \$4,799.61, remitted for monthly income tax withholding, had been altered and cashed at a Little Rock bank branch. The loss to the State was discovered after some taxpayers responded to tax assessments issued by the Agency for not filing required reports and making payments for monthly income tax withholding. An investigation by the Arkansas State Police revealed that Mr. Steven L. Washington, a former Document Examiner in the Withholding Section, had altered and cashed the checks. Mr. Washington and two accomplices were arrested and pleaded guilty in Circuit Court to theft of property and forgery.

ARKANSAS REVENUE DEPARTMENT BUILDING COMMISSION
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE TWO YEAR-PERIOD ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 10,404,000	\$ 19,448,282	\$ 15,719,312	\$ 45,571,594	\$ 1,316,255	\$ 14,135,000	\$ 15,451,255	\$ 30,120,339

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 1,641,288	\$ 602,364	\$ 2,243,652	\$ 0	\$ 0	\$ 2,592,633	\$ 1,341,607	\$ 3,934,240	\$ 0

Findings

None.

Recommendations

None.

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - MOTOR FUEL TAX SECTION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE TWO-YEAR PERIOD ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues				Expenditures				Other Sources (Uses)		
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 0	\$ 0	\$ 2,599,914	\$ 380,028,141	\$ 382,628,055	\$ 0	\$ 0	\$ 0	\$ 13,526,897	\$ 13,526,897	\$ 0

Findings

Recommendations

None

None

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - OFFICE OF MOTOR VEHICLE
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Revenues				Expenditures						Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 0	\$ 0	\$ 33,150,465	\$	\$ 33,150,465	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Findings

None

Recommendations

None

DEPARTMENT OF FINANCE AND ADMINISTRATION
 REVENUE DIVISION - MISCELLANEOUS TAX SECTION
 SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
 FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 0	\$ 0	\$ 4,579,859	\$ 4,579,859	\$ 0	\$ 0	\$ 0	\$ 4,579,859

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 0	\$ 0	\$ 0	\$ 211,949,461	\$ 211,949,461	\$ 0	\$ 0	\$ 0	\$ 153,416	\$ 153,416	\$ 0

Findings

None.

Recommendations

None.

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

AGENCY TITLE 630 - DFA-REVENUE SERVICES

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>180</u>	<u>766</u>	<u>946</u>	<u>72%</u>
BLACK EMPLOYEES	<u>43</u>	<u>318</u>	<u>361</u>	<u>27%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>4</u>	<u>9</u>	<u>13</u>	<u>1%</u>
TOTAL EMPLOYED AS OF 08/05/00			<u>374</u>	<u>28%</u>
DATE			TOTAL MINORITIES	
			<u>1,320</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 Dick Barclay

AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: DF&A - Revenue Services Division

AGENCY #: 630

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
A54	\$ 58,538.22	Investment Account	Bank of America	Fees remitted to State for alcoholic beverage sales permits held until permit is granted or denied.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: Arkansas Code 3-4-101 et Seq.
				REVENUE RECEIPTS CYCLE: Funds are deposited monthly into bank account.
				FUND BALANCE UTILIZATION: When ABC permit is granted, the fees are remitted to the State Treasury. When permits are denied, half of the fee is remitted to the Treasury and half is returned to the applicant by State Warrant.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS
2001-2003 Biennium
Act 1276 of 1999

AGENCY: DFA - Revenue Services Division

AGENCY # 630

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Miscellaneous Tax Section				
Ad Valorem Assessment	26-26-1601		250,000	Statutory requirement to file annual return.
Amusement Machine Tax	26-57-404		200	Statutory requirement to register annually.
Beef Promotion Assessment	2-35-401		1,350	Statutory requirement to file monthly report.
Beer Excise Tax	3-7-104(6)(A)		500	Statutory requirement to file monthly report.
Brucellosis & Swine Testing	2-40-206		1,000	Statutory requirement to file monthly report.
Catfish Feed Assessment	Act 790 of 1999		200	Statutory requirement to file monthly report.
Cigarette Excise Tax Report	26-57-201		1,000	Statutory requirement to file monthly report.
Cigarette Paper Tax	26-57-801		1,000	Statutory requirement to file monthly report.
Coin-Operated Vending Tax	Act 928 of 1997		2,000	Statutory requirement to register annually.
Construction Permit Fee	Act 474 of 1999		200	Statutory requirement of file a report on the 15th day following collection.
Corn & Grain Sorghum Assess.	Act 271 of 1997		200	Statutory requirement to file monthly report.
Imported Wine Tax	3-7-104(4)(5)		200	Statutory requirement to file monthly report.
Liquor Excise Tax	3-7-104		500	Statutory requirement to file monthly report.
Native Wine Tax	3-5-409		100	Statutory requirement to file monthly report.
Oil & Brine Museum Fund	26-58-302		300	Statutory requirement to file monthly report.
Rice Promotion Assessment	2-20-507		1,600	Statutory requirement to file monthly report.
Severance Tax	26-58-111		6,000	Statutory requirement to file monthly report.
Soft Drink Assessment	26-57-901		2,500	Statutory requirement to file monthly report.
Soybean Promotion Assessment	2-20-406		2,500	Statutory requirement to file monthly report.
Timber Processing Tax	26-58-111		5,000	Statutory requirement to file monthly report.
Tobacco Excise Tax Report	26-57-201		1,000	Statutory requirement to file monthly report.
Waste Tire Assessment	23-3-510		20,000	Statutory requirement to file monthly report.
Wheat Promotion Assessment	2-20-606		2,000	Statutory requirement to file monthly report.
Sales & Use Tax Section				
Gross Receipts Tax Regulations	26-52-105		15,000	Provide sales and use tax reporting information and guidelines.
Sales & Use Tax Reporting Form	26-52-105		131,800	Statutory requirement to file monthly/quarterly/annual report.
Motor Fuel Tax Section				
IFTA Renewal Application	26-55-1102		3,500	The IFTA Agreement requires that all accounts must file an annual renewal.
IFTA Quarterly Report	26-55-1102		25,000	The IFTA Agreement requires that all accounts must file a quarterly report.
LPG Renewal Application	26-56-304		1,200	Required by the Motor Fuel Tax Law.
Tax Credits/Special Refunds				
Property Tax Refund Claim Form	26-51-601		150,000	Statutory requirement to file a claim for refund annually.
Driver Services Section				
Driver license renewal notice	none		520,000	Many people do not remember when their license expires.
Motor Vehicle Section				
Registration Renewal Notice	27-14-1014		1,975,000	Required by law to notify owner of expiration.
Vehicle Certificate of Title	27-14-713		1,000,000	Required by law to convey ownership.
Vehicle Registration Certificate	27-14-713		2,500,000	Required by law to be carried in vehicle.
Income Tax Section				
Corporation Income Tax	26-51-806		30,000	Required by law.
Estimated & Withholding	26-51-806		110,000	Required by law.
Income Tax Booklet	26-51-806		712,000	Required by law.
Package A	26-51-806		25,000	Required by law.
Sub S Booklet	26-51-806		25,000	Required by law.
Taxpayer Notification Cards	26-51-806		532,000	Required by law.

**ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1999-01				2001-03				2001-03			
DFA - REVENUE DIVISION		Expenditures				Biennium Request				Executive Recommendation			
Code	Appropriations Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
A54	ABC Permits/Driver Search Fees	\$182,315		\$1,737,000		\$1,737,000		\$1,737,000		\$1,737,000		\$1,737,000	
1JN	Commercial Drivers License Program	1,400,587	11	2,551,591	11	2,554,843	11	1,561,826	11	2,554,843	11	1,561,826	11
236	Individual Tax Refunds	242,805,886		580,000,000		580,000,000		580,000,000		580,000,000		580,000,000	
237	Corporate Tax Refunds	31,685,052		40,000,000		47,500,000		50,000,000		47,500,000		50,000,000	
238	Property Tax Relief Refunds	5,012,056		5,000,000		29,000,000		29,000,000		29,000,000		29,000,000	
239	Gasoline Tax Refunds - Buses & Agriculture	36,950		1,500,000		1,500,000		1,500,000		1,500,000		1,500,000	
240	Interstate Motor Fuel Tax Refunds	11,334,144		12,000,000		12,000,000		12,000,000		12,000,000		12,000,000	
241	Misc. Tax & Athletic Event Gross Receipts	28,864,799		40,000,000		40,000,000		40,000,000		40,000,000		40,000,000	
281	Revenue Services Division	57,290,252	1,423	64,683,769	1,441	69,751,438	1,485	70,862,987	1,485	69,737,700	1,485	70,848,891	1,485
282	Data Processing Services	12,130,956		16,077,484		16,077,484		16,077,484		16,077,484		16,077,484	
283	Postage Expenses	3,625,127		3,785,506		3,785,506		3,785,506		3,785,506		3,785,506	
284	Safety Responsibility	391,445	14	433,516	14	461,318	14	471,134	14	461,318	14	471,134	14
TOTALS		\$394,759,569	1,448	\$767,768,866	1,466	\$804,367,589	1,510	\$806,995,937	1,510	\$804,353,851	1,510	\$806,981,841	1,510
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$1,216,010	0.3%	\$1,632,807	0.2%	\$822,677	0.1%	\$69,581	0.0%	\$822,677	0.1%	\$69,581	0.0%
General Revenues													
Special Revenues		1,783,236	0.4%	1,800,000	0.2%	1,801,747	0.2%	1,801,793	0.2%	1,801,747	0.2%	1,801,793	0.2%
Federal Funds													
Tax Refunds		319,738,887	80.7%	678,500,000	88.5%	710,000,000	88.4%	712,500,000	88.5%	710,000,000	88.4%	712,500,000	88.5%
State Central Services Fund		73,437,780	18.5%	82,580,275	10.8%	87,675,746	11.0%	88,797,111	11.0%	87,662,008	11.0%	88,783,015	11.0%
Non-Revenue Receipts													
Cash Funds		216,463	0.1%	180,000	0.0%	180,000	0.0%	180,000	0.0%	180,000	0.0%	180,000	0.0%
Other - Vehicle Renewal Fees				2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%
Total Funding		396,392,376	100.0%	767,093,082	100.0%	802,880,170	100.0%	805,748,485	100.0%	802,866,432	100.0%	805,734,389	100.0%
Access Appro./ (Funding)		(1,632,807)		675,784		1,487,419		1,247,452		1,487,419		1,247,452	
TOTAL		\$394,759,569		\$767,768,866		\$804,367,589		\$806,995,937		\$804,353,851		\$806,981,841	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
DFA - REVENUE DIVISION				DICK BARCLAY					BR 40				

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE DFA - REVENUE DIVISION	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Commissioner of Revenue	\$595,646	11	\$620,879	10	\$692,886	11	\$707,605	11	\$692,886	11	\$707,605	11
Income Tax Administration	6,716,202	198	6,714,079	199	7,285,546	203	7,388,549	203	7,284,795	203	7,387,779	203
Office of Field Audit	10,018,859	182	11,193,961	182	11,894,224	192	12,154,204	192	11,894,224	192	12,154,204	192
Office of Motor Vehicle	5,560,746	161	8,001,356	158	9,039,765	172	9,186,066	172	9,033,465	172	9,179,600	172
Excise Tax Administration	5,042,441	137	6,630,769	158	6,822,699	159	6,958,017	159	6,822,698	159	6,958,016	159
Office of Driver Services	6,105,966	143	6,602,827	145	7,215,181	151	7,227,695	151	7,215,181	151	7,227,695	151
Office of Financial and Management Services	20,812,536	117	26,028,886	117	26,247,254	118	25,340,603	118	26,242,947	118	25,336,185	118
Revenue Legal Counsel	1,095,682	23	1,195,728	23	1,314,620	25	1,339,087	25	1,313,011	25	1,337,437	25
Office of Revenue - Administration	14,816,161	476	15,726,334	474	17,301,367	479	17,640,064	479	17,300,597	479	17,639,273	479
Clearing Accounts	3,995,453		4,817,047		4,817,047		4,817,047		4,817,047		4,817,047	
Refund and Grant Accounts	319,999,877		680,237,000		711,737,000		714,237,000		711,737,000		714,237,000	
TOTALS	\$394,759,569	1,448	\$767,768,866	1,466	\$804,367,589	1,510	\$806,995,937	1,510	\$804,353,851	1,510	\$806,981,841	1,510
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,216,010	0.3%	\$1,632,807	0.2%	\$822,677	0.1%	\$69,581	0.0%	\$822,677	0.1%	\$69,581	0.0%
General Revenues												
Special Revenues	1,783,236	0.4%	1,800,000	0.2%	1,801,747	0.2%	1,801,793	0.2%	1,801,747	0.2%	1,801,793	0.2%
Federal Funds												
Tax Refunds	319,738,887	80.7%	678,500,000	88.5%	710,000,000	88.4%	712,500,000	88.5%	710,000,000	88.4%	712,500,000	88.5%
State Central Services Fund	73,437,780	18.5%	82,580,275	10.8%	87,675,746	11.0%	88,797,111	11.0%	87,662,008	11.0%	88,783,015	11.0%
Non-Revenue Receipts												
Cash Funds	216,463	0.1%	180,000	0.0%	180,000	0.0%	180,000	0.0%	180,000	0.0%	180,000	0.0%
Other - Fees			2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%	2,400,000	0.3%
Total Funding	396,392,376	100.0%	767,093,082	100.0%	802,880,170	100.0%	805,748,485	100.0%	802,866,432	100.0%	805,734,389	100.0%
Excess Apprv./ (Funding)	(1,632,807)		675,784		1,487,419		1,247,452		1,487,419		1,247,452	
TOTAL	\$394,759,569		\$767,768,866		\$804,367,589		\$806,995,937		\$804,353,851		\$806,981,841	
DEPARTMENT	DFA - REVENUE DIVISION				DIRECTOR DICK BARCLAY				DEPARTMENT PROGRAM SUMMARY BR 22			
									200			

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation provides the Department of Finance and Administration - Revenue Division a mechanism to remit collections to the State Treasurer and refund fees collected as may be necessary for Alcoholic Beverage Control Permits and Driver Search Fees. The fee for an Alcoholic Beverage Control Permit is collected by the Revenue Division and deposited into an account until action is taken to issue or deny the permit. Approved applications result in a transfer to the State Treasurer of fees due the State. Applicants who are denied permits are issued a refund. Driver Search Fees are also collected in advance from insurance companies, trucking firms and others requesting traffic violation reports. The Base Level for this appropriation is \$1,737,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: DFA - Revenue Division Code: 630	Name: ABC Permits/Driver Search Fees Code: A54	Name: Revenue ABC Permits Refunds Fees Code: 130	BUDGET REQUEST BR20	201

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REFUNDS/REIMBURSEMENTS	182,315	1,737,000	1,737,000	1,737,000	0	1,737,000	1,737,000	0	1,737,000	1,737,000	1,737,000		
TOTAL	182,315	1,737,000	1,737,000	1,737,000	0	1,737,000	1,737,000	0	1,737,000	1,737,000	1,737,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	24,391	58,539	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	216,463	180,000	*****	180,000		180,000	180,000		180,000	180,000	180,000		
OTHER			*****										
TOTAL FUNDING	240,854	238,539	*****	180,000		180,000	180,000		180,000	180,000	180,000		
EXCESS APPRO/ (FUNDING)	(58,539)	1,498,461	*****	1,557,000		1,557,000	1,557,000		1,557,000	1,557,000	1,557,000		
TOTAL	182,315	1,737,000	*****	1,737,000		1,737,000	1,737,000		1,737,000	1,737,000	1,737,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO A54 ABC PERMITS/DRIVER SEARCH FEES -- CASH
 FUND 130 REV ABC PERMITS REFUNDS FEES-(630)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This appropriation provides for operating expenses of the Commercial Driver's License Program. Fees collected for licenses issued are dedicated as Special Revenue to support operating expenses of the program. The Base Level for this appropriation is \$1,737,000 for each year of the biennium and represents the Agency Request.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Base Level for this appropriation is \$2,553,096 for FY02 and \$1,560,033 for FY03.

The CLIP requests on three (3) positions are intended to provide appropriate job classifications that may be utilized to promote classified employees in accordance with CLIP guidelines.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Revenue Division Code: 630	Name: Commercial Drivers License Program Code: 1JN	Name: Commercial Drivers License Program Code: SDL	BR20	203

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	LEVEL	REQUEST	LEVEL
REGULAR SALARIES	202,197	225,266	217,598	226,427	1,484	227,911	232,314	1,523	233,837	227,911	233,837		
NUMBER OF POSITIONS	11	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	68,663	72,473	74,917	72,817	263	73,080	73,867	270	74,137	73,080	74,137		
OPERATING EXPENSES	180,631	304,736	304,736	304,736	0	304,736	304,736	0	304,736	304,736	304,736		
DATA PROCESSING	949,096	949,116	949,116	949,116	0	949,116	949,116	0	949,116	949,116	949,116		
LEDBETTER BLDG INFRASTRUC	0	1,000,000	Carry Forward	1,000,000	0	1,000,000		Carry Forward		1,000,000	Carry Forward		
TOTAL	1,400,587	2,551,591	1,546,367	2,553,096	1,747	2,554,843	1,560,033	1,793	1,561,826	2,554,843	1,561,826		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,191,619	1,574,268	*****	822,677		822,677	69,581		69,581	822,677	69,581		
GENERAL REVENUES			*****										
SPECIAL REVENUES	1,783,236	1,800,000	*****	1,800,000	1,747	1,801,747	1,800,000	1,793	1,801,793	1,801,747	1,801,793		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,974,855	3,374,268	*****	2,622,677	1,747	2,624,424	1,869,581	1,793	1,871,374	2,624,424	1,871,374		
EXCESS APPRO/ (FUNDING)	(1,574,268)	(822,677)	*****	(69,581)		(69,581)	(309,548)		(309,548)	(69,581)	(309,548)		
TOTAL	1,400,587	2,551,591	*****	2,553,096	1,747	2,554,843	1,560,033	1,793	1,561,826	2,554,843	1,561,826		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 1JN COMMERCIAL DRIVERS LICENSE PROGRAM
 FUND SDL COMMERCIAL DRIVERS LICENSE PROG-(630)

APPROPRIATION SUMMARY

BR 215

The FY01 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the authorized amounts due to the implementation of the pay plan during the 1999-01 biennium.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		SDL	630 1JN	B	1,400,587 11	2,551,591 11	2,553,096 11			1,560,033 11			2,554,843 11		1,561,826 11			
005		SDL	630 1JN 180 OFFICE OF DRIVERS SERVICES	C09			1,747 0			1,793 0								
<p>This request is to reclassify to CLIP two positions.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION C002
 APPRO 1JN COMMERCIAL DRIVERS LICENSE PROGRAM
 FUND SDL COMMERCIAL DRIVERS LICENSE PROG-(630)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Finance and Administration - Revenue Division processes refunds for taxes paid from various sources. Appropriations to the agency for Refunds/Reimbursements provide the mechanism necessary to refund collections of the various taxes as may be necessary.

For the biennium, the appropriations requested for continuation at Base Level include:

⇒Appropriation 236	Individual Income Tax & Ad Valorem	\$580,000,000
⇒Appropriation 239	Gasoline Tax Refunds	\$ 1,500,000
⇒Appropriation 240	Interstate Motor Fuel Tax Refunds	\$ 12,000,000
⇒Appropriation 241	Misc. Tax & Athletic Event Gross Receipts	\$ 40,000,000

Additional Appropriation is requested to cover anticipated refund increases over the biennium:

		<u>FY2001-2002</u>	<u>FY2002-2003</u>
⇒Appropriation 237	Corporate Income Tax - Base Level	\$ 40,000,000	\$ 40,000,000
	Additional Appropriation Requested	<u>\$ 7,500,000</u>	<u>\$ 10,500,000</u>
	Total Request	\$ 47,500,000	\$ 50,000,000
⇒Appropriation 238	Property Tax Relief Funds - Base Level	\$ 5,000,000	\$ 5,000,000
	Additional Appropriation Requested	<u>\$ 24,000,000</u>	<u>\$ 24,000,000</u>
	Total Request	\$ 29,000,000	\$ 29,000,000

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Revenue Division Code: 630	APPROPRIATION Name: Various Refunds Code: 236, 237, 238, 239, 240, 241	TREASURY FUND Name: Various Funds Code: TGI, TGC, MOA, TBC, TBB, MTA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 206
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01 FISCAL YEAR			02-03 FISCAL YEAR			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	01-02		02-03		02-03		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
REFUNDS/REIMBURSEMENTS	242,805,886	580,000,000	580,000,000	580,000,000	0	580,000,000	580,000,000	0	580,000,000	580,000,000	580,000,000		
TOTAL	242,805,886	580,000,000	580,000,000	580,000,000	0	580,000,000	580,000,000	0	580,000,000	580,000,000	580,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TAX REFUNDS	242,805,886	580,000,000	*****	580,000,000		580,000,000	580,000,000		580,000,000	580,000,000	580,000,000		
TOTAL FUNDING	242,805,886	580,000,000	*****	580,000,000		580,000,000	580,000,000		580,000,000	580,000,000	580,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	242,805,886	580,000,000	*****	580,000,000		580,000,000	580,000,000		580,000,000	580,000,000	580,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 236 INDIVIDUAL INCOME TAX & AD VALOREM PROPERTY TAX REBATES
 FUND TGI INDIVIDUAL INC TAX WITHHOLD-(630)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REFUNDS/REIMBURSEMENTS	31,685,052	40,000,000	40,000,000	40,000,000	7,500,000	47,500,000	40,000,000	10,000,000	50,000,000	47,500,000	50,000,000		
TOTAL	31,685,052	40,000,000	40,000,000	40,000,000	7,500,000	47,500,000	40,000,000	10,000,000	50,000,000	47,500,000	50,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TAX REFUNDS	31,685,052	40,000,000	*****	40,000,000	7,500,000	47,500,000	40,000,000	10,000,000	50,000,000	47,500,000	50,000,000		
TOTAL FUNDING	31,685,052	40,000,000	*****	40,000,000	7,500,000	47,500,000	40,000,000	10,000,000	50,000,000	47,500,000	50,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	31,685,052	40,000,000	*****	40,000,000	7,500,000	47,500,000	40,000,000	10,000,000	50,000,000	47,500,000	50,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 237 CORPORATE INCOME TAX

APPROPRIATION SUMMARY

BR 215

FUND TGC CORPORATION INC TAX WITHHOLD-(630)

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
000		TGC	630 237	B	31,685,052	40,000,000	40,000,000 0			40,000,000 0			40,000,000	40,000,000				
009		TGC	630 237 250 REFUND & GRANT ACCOUNTS	C05			7,500,000 0			10,000,000 0			7,500,000	10,000,000				
<p>This request is for additional refund appropriation for Corporation Income Tax Refunds in the amount of \$7,500,000 and \$10,000,000,</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 237 CORPORATE INCOME TAX
 FUND TGC CORPORATION INC TAX WITHHOLD-(630)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
REFUNDS/REIMBURSEMENTS	5,012,056	5,000,000	5,000,000	5,000,000	24,000,000	29,000,000	5,000,000	24,000,000	29,000,000	29,000,000	29,000,000		
TOTAL	5,012,056	5,000,000	5,000,000	5,000,000	24,000,000	29,000,000	5,000,000	24,000,000	29,000,000	29,000,000	29,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TAX REFUNDS	5,012,056	5,000,000	*****	5,000,000	24,000,000	29,000,000	5,000,000	24,000,000	29,000,000	29,000,000	29,000,000		
TOTAL FUNDING	5,012,056	5,000,000	*****	5,000,000	24,000,000	29,000,000	5,000,000	24,000,000	29,000,000	29,000,000	29,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	5,012,056	5,000,000	*****	5,000,000	24,000,000	29,000,000	5,000,000	24,000,000	29,000,000	29,000,000	29,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 230 PROPERTY TAX RELIEF FUNDS
 FUND MOA PROPERTY TAX RELIEF-(630)

APPROPRIATION SUMMARY

BR 215

FY00 Actual Expenditures exceed Authorized due to Special Language providing transfer authority between Refund Line Item appropriations pursuant to Section 20 of Act 660 of 1999.

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		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
000		MOA	630 238	B	5,012,056	5,000,000	5,000,000 0			5,000,000 0			5,000,000	5,000,000				
001		MOA	630 238 250 REFUND & GRANT ACCOUNTS	C01			24,000,000 0			24,000,000 0			24,000,000	24,000,000				
<p>Anticipated increases in refunds due to revision in law.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 238 PROPERTY TAX RELIEF FUNDS
 FUND MOA PROPERTY TAX RELIEF-(630)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
CLAIMS	36,950	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		
TOTAL	36,950	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		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TAX REFUNDS	36,950	1,500,000	*****	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		
TOTAL FUNDING	36,950	1,500,000	*****	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	36,950	1,500,000	*****	1,500,000		1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 239 GASOLINE TAX REFUNDS -- BUSES AND AGRICULTURE

APPROPRIATION SUMMARY

BR 215

FUND TBC GASOLINE TAX REFUND(630)

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
REFUNDS/REIMBURSEMENTS	11,334,144	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000	12,000,000	12,000,000		
TOTAL	11,334,144	12,000,000	12,000,000	12,000,000	0	12,000,000	12,000,000	0	12,000,000	12,000,000	12,000,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TAX REFUNDS	11,334,144	12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		
TOTAL FUNDING	11,334,144	12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	11,334,144	12,000,000	*****	12,000,000		12,000,000	12,000,000		12,000,000	12,000,000	12,000,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 240 INTERSTATE MOTOR FUEL TAX REFUNDS
 FUND TBB INTERST MOTOR FUEL TAX REF-(630)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03			
REFUNDS/REIMBURSEMENTS	28,864,799	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000	40,000,000	40,000,000					
TOTAL	28,864,799	40,000,000	40,000,000	40,000,000	0	40,000,000	40,000,000	0	40,000,000	40,000,000	40,000,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TAX REFUNDS	28,864,799	40,000,000	*****	40,000,000		40,000,000	40,000,000		40,000,000	40,000,000	40,000,000					
TOTAL FUNDING	28,864,799	40,000,000	*****	40,000,000		40,000,000	40,000,000		40,000,000	40,000,000	40,000,000					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	28,864,799	40,000,000	*****	40,000,000		40,000,000	40,000,000		40,000,000	40,000,000	40,000,000					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 241 MISCELLANEOUS TAX & ATHLETIC EVENT GROSS RECEIPTS
 FUND MTA MISCELLANEOUS REVOLVING-(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Finance and Administration - Revenue Division collects taxes, assures taxpayer compliance with the revenue laws of the State, maintains driver history records and titles, licenses motor vehicles, and enforces child support laws. Sections of the Revenue Division include the Office of the Assistant Commissioner, Office of Tax Administration, Office of Field Audit, Office of Drivers Services, Office of Motor Vehicles, Office of Revenue Legal Counsel, Office of Financial and Management Services, Excise Tax Administration, State Revenue Office Administration, and the Office of Child Support Enforcement.

This appropriation provides for operation of the Revenue Division and includes a Base Level of \$65,460,031 for FY02 and \$66,582,241 for FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Revenue Division is requesting change levels of \$4,291,407 for FY02 and \$4,280,746 for FY03 and includes:

- ⇒ Restoration of 38 currently unbudgeted positions with Regular Salaries and Personal Services Matching.
- ⇒ Six (6) new positions - Five (5) of the requested positions will be utilized in the establishment of the new Nexus Unit in the Office of Field Audit as part of Audit Coordination. The Unit will research companies doing business in Arkansas to identify which companies should register and pay Arkansas Tax. One (1) position is requested for a Problem Resolution Officer. This position will help provide quality written materials to customers, and identify and assist in resolving potential problems. The agency has reduced funding of one position and operating expenses to fund this new position.
- ⇒ Career Ladder Incentive Program (CLIP) and/or Reclassifications for 172 positions. This request is to provide appropriate job classifications for classified employees.
- ⇒ Operating Expenses of \$1,354,399 for FY02 and \$1,389,637 for FY03 are requested for cost increases associated with increasing workloads, printing costs, processing and review of audits, field audits, replacement of non-capital office equipment and operating costs of the new Nexus Unit.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Revenue Division	Name: Revenue Services Division	Name: State Central Services	BUDGET REQUEST	
Code: 630	Code: 281	Code: HSC	BR20	215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

- ⇒ Conference Fees and Travel of \$48,700 for FY02 and \$53,500 for FY03 to reach training objective goals of the Agency.
- ⇒ Capital Outlay of \$1,463,693 for FY02 and \$1,372,321 for FY03 for technology needs submitted in the Agency's Information Technology Plan, and replacement of automobiles and office equipment throughout the Revenue Division.
- ⇒ Printing in the amount of \$75,000 each fiscal year for increasing printing costs related to implementing new programs and revisions in existing programs.
- ⇒ Multi-Tax of \$9,736 for FY02 and \$17,736 for FY03 for the increase in fees charged by the Multi-State Tax Commission, Federation of Tax Administrators, and the Southeastern Association of Tax Administrators.

The Executive Recommendation provides for the Agency Request with adjustments in the requested CLIP levels for the Attorney Specialists, DP Coordinator, Taxpayer Services Representative, and Secretary II positions; and the reclassification request for two (2) Transportation Services Representatives.

AGENCY Name: DFA - Revenue Division Code: 630	APPROPRIATION Name: Revenue Services Division Code: 281	TREASURY FUND Name: State Central Services Code: HSC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 216
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	31,751,489	35,330,614	36,915,788	36,644,016	985,846	37,629,862	37,596,949	1,011,502	38,608,451	37,618,096	38,596,379		
NUMBER OF POSITIONS	1,417	1,441	1,485	1,441	44	1,485	1,441	44	1,485	1,485	1,485		
EXTRA HELP	872,458	893,731	893,731	893,731	45,150	938,881	893,731	47,407	941,138	938,881	941,138		
NUMBER OF POSITIONS	175	225	225	225	0	225	225	0	225	225	225		
PERSONAL SERV MATCHING	9,922,624	10,610,129	11,551,208	10,869,054	308,883	11,177,937	11,038,331	313,643	11,351,974	11,175,965	11,349,950		
OVERTIME	3,674	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
OPERATING EXPENSES	9,190,134	11,530,981	11,530,981	11,530,981	1,354,399	12,885,380	11,530,981	1,389,637	12,920,618	12,885,380	12,920,618		
CONF FEES & TRAVEL	93,860	95,179	95,179	95,179	48,700	143,879	95,179	53,500	148,679	143,879	148,679		
PROF FEES & SERVICES	949,240	1,002,400	1,002,400	1,002,400	0	1,002,400	1,002,400	0	1,002,400	1,002,400	1,002,400		
CAPITAL OUTLAY	745,028	796,065	796,065	0	1,463,693	1,463,693	0	1,372,321	1,372,321	1,463,693	1,372,321		
DATA PROCESSING	1,624,990	1,625,000	1,625,000	1,625,000	0	1,625,000	1,625,000	0	1,625,000	1,625,000	1,625,000		
REFUNDS/REIMBURSEMENTS	0	250,000	250,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
PRINTING	417,955	683,717	683,717	683,717	75,000	758,717	683,717	75,000	758,717	758,717	758,717		
MULTI-STATE TAX	198,121	220,264	220,264	220,264	9,736	230,000	220,264	17,736	238,000	230,000	238,000		
SYSTEMS DEVELOPMENT	684,872	684,882	684,882	684,882	0	684,882	684,882	0	684,882	684,882	684,882		
CAMERA EQUIPMENT	835,807	835,807	835,807	835,807	0	835,807	835,807	0	835,807	835,807	835,807		
TOTAL	57,290,252	64,683,769	67,210,022	65,460,031	4,291,407	69,751,438	66,582,241	4,280,746	70,862,987	69,737,700	70,848,891		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	57,290,252	64,683,769	*****	65,460,031	4,291,407	69,751,438	66,582,241	4,280,746	70,862,987	69,737,700	70,848,891		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	57,290,252	64,683,769	*****	65,460,031	4,291,407	69,751,438	66,582,241	4,280,746	70,862,987	69,737,700	70,848,891		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	57,290,252	64,683,769	*****	65,460,031	4,291,407	69,751,438	66,582,241	4,280,746	70,862,987	69,737,700	70,848,891		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION

APPROPRIATION SUMMARY

BR 215

FUND HSC STATE CENTRAL SERV-(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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03		
000		HSC	630 281	B	57,290,252 1,417	64,683,769 1,441	65,460,031 1,441					66,582,241 1,441			65,631,103 1,441	66,757,819 1,441		
001		HSC	630 281 150 OFFICE OF FIELD AUDIT	C05			209,778 5					234,371 5			209,778 5	234,371 5		
002		HSC	630 281 120 COMMISSIONER OF REVENUE	C03			44,318 1					45,393 1			44,318 1	45,393 1		

A new Nexus Unit will be established in Field Audit as a result of this request. The unit will research companies doing business in Arkansas to identify those who should register and pay Arkansas tax. This unit will operate as a part of Audit Coordination and will consist of five additional positions; 1-Tax Auditor Supervisor, grade 21; 2-Tax Auditor II, grade 20; 1-Accounting Technician, grade 15; 1-Secretary II, grade 13.

This request is for one additional Problem Resolution Officer, grade 25. This position will help provide quality written materials for our customers and help to identify potential problems and assist in resolving them prior to the problem occurring.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
003		HSC	630 281 130 OFFICE OF INCOME TAX ADMINISTRATION	C07			79,328 4			81,082 4				79,328 4	81,082 4			
Restoration of 4 CAP positions now authorized but not budgeted.																		
003		HSC	630 281 150 OFFICE OF FIELD AUDIT	C07			139,610 5			142,852 5				139,610 5	142,852 5			
Restoration of 5 CAP positions now authorized but not budgeted.																		
003		HSC	630 281 160 OFFICE OF MOTOR VEHICLE	C07			338,106 14			345,807 14				381,114 14	389,943 14			
Restoration of 14 CAP positions now authorized but not budgeted.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	2001-02	2002-03	2001-02	2002-03						
				99-00	00-01													
003		HSC	630 281 170 OFFICE OF EXCISE TAX ADMINISTRATION	C07			23,642 1			24,180 1			23,642 1	24,180 1				
Restoration of 1 CAP position now authorized but not budgeted.																		
003		HSC	630 281 180 OFFICE OF DRIVERS SERVICES	C07			111,449 6			113,889 6			111,449 6	113,889 6				
Restoration of 6 CAP positions now authorized but not budgeted.																		
003		HSC	630 281 190 OFFICE OF FINANCIAL & MANAGEMENT	C07			24,984 1			25,557 1			24,984 1	25,557 1				
Restoration of 1 CAP position now authorized but not budgeted.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
003	HSC 630 281 200 REVENUE LEGAL COUNSEL	C07			49,444 2				50,575 2					49,444 2	50,575 2			
Restoration of 2 CAP positions now authorized but not budgeted.																		
003	HSC 630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C07			103,788 5				106,102 5					103,788 5	106,102 5			
Restoration of 5 CAP positions now authorized but not budgeted.																		
004	HSC 630 281 160 OFFICE OF MOTOR VEHICLE	C10			8,291 0				8,510 0									
Reclassification of two employees is requested to properly reflect the job performed. These employees monitor the network used by the Streamlined Auto Registration system. This function was previously performed by a contractor.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
004		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C10			6,061 0			6,246 0								
Reclassification of 19 positions is requested to properly reflect the job performed.																		
005		HSC	630 281 160 OFFICE OF MOTOR VEHICLE	C09			162,826 0			167,073 0								
Reclassification to CLIP for positions is requested to provide a career path for these employees.																		
005		HSC	630 281 180 OFFICE OF DRIVERS SERVICES	C09			3,148 0			3,226 0								
Reclassification to CLIP for positions is requested to provide a career path for these employees.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					ACTUAL	BUDGETED	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST		REQUEST		2001-02		2002-03		2001-02		2002-03		
005		HSC	630 281 190 OFFICE OF FINANCIAL & MANAGEMENT	C09			43,495	0				44,645	0						
<p>Reclassification to CLIP for positions is requested to provide a career path for these employees.</p>																			
005		HSC	630 281 200 REVENUE LEGAL COUNSEL	C09			1,609	0				1,650	0						
<p>Reclassification to CLIP for positions is requested to provide a career path for these employees.</p>																			
005		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C09			2,388	0				2,460	0						
<p>Reclassification to CLIP for positions is requested to provide a career path for these employees.</p>																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
006		HSC	630 281 130 OFFICE OF INCOME TAX ADMINISTRATION	C02			96,500	0			97,250	0			96,500	97,250		
This request is to provide for increases in the cost of doing business over our base level budget.																		
006		HSC	630 281 150 OFFICE OF FIELD AUDIT	C01			145,310	0			185,190	0			145,310	185,190		
This request is to provide for increases in the cost of doing business over our base level budget.																		
006		HSC	630 281 150 OFFICE OF FIELD AUDIT	C04			9,736	0			17,736	0			9,736	17,736		
This request is to provide for increases in the cost of doing business over our base level budget.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION

RANK BY APPROPRIATION

BR 264

FUND HSC STATE CENTRAL SERV-(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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
006		HSC	630 281 160 OFFICE OF MOTOR VEHICLE	C02			340,000 0				372,500 0			340,000	372,500			
<p>This request is to provide for increases in the cost of doing business over our base level budget.</p>																		
006		HSC	630 281 190 OFFICE OF FINANCIAL & MANAGEMENT	C02			6,700 0				6,700 0			6,700	6,700			
<p>This request is to provide for increases in the cost of doing business over our base level budget.</p>																		
006		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C01			44,532 0				46,757 0			44,532	46,757			
<p>This request is to provide for increases in the cost of doing business over our base level budget.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					99-00	00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							ACTUAL	BUDGETED	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03
007		HSC	630 281 150 OFFICE OF FIELD AUDIT	C02			157,000 0					164,000 0			157,000	164,000		
<p>This request will provide for the replacement of 13 cars the first year and 11 cars the second year. It will also provide for replacement phone systems (\$5,000) each year.</p>																		
007		HSC	630 281 160 OFFICE OF MOTOR VEHICLE	C01			129,000 0					129,000 0			129,000	129,000		
<p>Resources for scheduled replacement of equipment. Calculators, typewriters, file cabinets, microfiche readers, microfilm reader/printers, microfilm cameras and duplicators.</p>																		
007		HSC	630 281 180 OFFICE OF DRIVERS SERVICES	C01			55,000 0					64,000 0			55,000	64,000		
<p>This request will provide replacement of microfilm reader/printers, file cabinets, microfilm cameras, a FAX machine and a cash register.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
007		HSC	630 281 180 OFFICE OF DRIVERS SERVICES	C02			75,000 0			75,000 0				75,000	75,000			
Replacement of 5 cars each year is requested.																		
007		HSC	630 281 200 REVENUE LEGAL COUNSEL	C02			3,000 0			0 0				3,000				
The replacement of a FAX machine in our Legal Counsel are is requested.																		
007		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C03			86,179 0			97,927 0				86,179	97,927			
Replacement of employee and customer chairs in many revenue offices and addition of counters in offices where needed.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST		REQUEST			2001-02	2002-03	2001-02	2002-03			
007		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C04			31,456 0				47,184 0			31,456	47,184			
Replacement of 2 cars year 1 and 3 cars year 2 for state revenue offices is requested.																		
008		HSC	630 281 120 COMMISSIONER OF REVENUE	C08			6,000 0				5,000 0			6,000	5,000			
The Assistant Commissioner for Policy and Legal requests technology resources to replace 2 PC's and a printer year 1 and 3 PC's year 2.																		
008		HSC	630 281 130 OFFICE OF INCOME TAX ADMINISTRATION	C08			149,700 0				112,500 0			149,700	112,500			
The Office of Income Tax requests technology resources to replace 3270 terminals with PC's 29 year 1 and 16 year 2. Resources are needed to upgrade the electronic income tax filing server, purchase printers and other assorted technology hardware and software.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					99-00	00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST						2001-02	2002-03	2001-02	2002-03	
008		HSC	630 281 150 OFFICE OF FIELD AUDIT	C08			257,300 0				218,100 0			257,300	218,100			
<p>The Office of Field Audit requests technology resources to replace 100 laptop computers year 1 and 85 year 2. This request allows for conversion of audit programs from a DOS based application to Windows.</p>																		
008		HSC	630 281 160 OFFICE OF MOTOR VEHICLE	C08			55,000 0				55,000 0			55,000	55,000			
<p>The Office of Motor Vehicles requests technology resources to replace 27 PC's and 3 printers year 1 and 26 PC's and 4 printers year 2.</p>																		
008		HSC	630 281 180 OFFICE OF DRIVERS SERVICES	C08			228,500 0				121,000 0			228,500	121,000			
<p>The Office of Driver Services requests technology resources to expand the imaging system from 25 users to 75 users \$69,000 year 1 and \$76,000 year 2. Resources to add users for the imaging system outside Driver Services is \$70,000 year 1, purchase a high speed scanner \$8,000. Replacement of 41 PC's and 1 printer year 1 and 28 PC's year 2.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
008		HSC	630 281 190 OFFICE OF FINANCIAL & MANAGEMENT	C08			18,375 0					16,500 0			18,375	16,500		
<p>The Assistant Commissioner for Administration and Operations requests technology resources to replace 9 PC's and 2 printers year 1 and 8 PC's and 2 printers year 2.</p>																		
008		HSC	630 281 200 REVENUE LEGAL COUNSEL	C08			26,500 0					25,000 0			26,500	25,000		
<p>The Office of Revenue Legal Counsel requests technology resources to replace 7 PC's and 1 printer each year.</p>																		
008		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C08			957,750 0					957,750 0			957,750	957,750		
<p>The State Revenue Offices requests technology resources to replace 3270 terminals in revenue offices with personal computers. This change will position these offices to stay in line with DIS communication changes and move to a less complex interface. The less complex interface will reduce training times for new employees.</p>																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST					2001-02	2002-03	2001-02	2002-03		
009		HSC	630 281 150 OFFICE OF FIELD AUDIT	C03			2,000 0	2,000 0					2,000	2,000				
This request is for increased education and training resources to meet training objectives.																		
009		HSC	630 281 200 REVENUE LEGAL COUNSEL	C01			10,000 0	10,000 0					10,000	10,000				
Additional resources for attorneys to attend various conference meetings are requested. Attorneys attend FTA Streamlined Sales Tax Project meetings, FTA Tobacco Tax meeting, FTA annual meeting, FTA/SEATA Meetings, Multistate Tax Commission annual meeting, MTC Litigation section, Association of Bankruptcy Attorneys and AAMVA. We also plan to send 4 attorneys to the MTC Nexus School for education.																		
010		HSC	630 281 230 OFFICE OF REVENUE-ADMINISTRATI	C02			48,604 0	51,034 0					48,604	51,034				
Additional extra help for various revenue offices is requested.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 281 DFA -- REVENUE SERVICES DIVISION
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This State Central Services funded appropriation provides for the Data Processing needs of the Department of Finance and Administration - Revenue Division. These needs may be met internally or through development at the Department of Information Systems or another vendor. \$2,400,000 of this appropriation is funded from vehicle renewal fees. The Base Level for this appropriation is \$16,077,484 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Revenue Division Code: 630	APPROPRIATION Name: Data Processing Code: 282	TREASURY FUND Name: State Central Services Code: HSC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 232
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
DATA PROCESSING SERVICES	12,130,956	16,077,484	16,077,484	16,077,484	0	16,077,484	16,077,484	0	16,077,484	16,077,484	16,077,484		
TOTAL	12,130,956	16,077,484	16,077,484	16,077,484	0	16,077,484	16,077,484	0	16,077,484	16,077,484	16,077,484		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	12,130,956	13,677,484	*****	13,677,484		13,677,484	13,677,484		13,677,484	13,677,484	13,677,484		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
VEHICLE RENEWAL FEE		2,400,000	*****	2,400,000		2,400,000	2,400,000		2,400,000	2,400,000	2,400,000		
TOTAL FUNDING	12,130,956	16,077,484	*****	16,077,484		16,077,484	16,077,484		16,077,484	16,077,484	16,077,484		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	12,130,956	16,077,484	*****	16,077,484		16,077,484	16,077,484		16,077,484	16,077,484	16,077,484		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 282 DATA PROCESSING
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This State Central Services funded appropriation provides for postage expenses of the Department of Finance and Administration - Revenue Division for mailing tax refunds and other correspondence with customers. The Base Level for this appropriation is \$3,785,506 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Revenue Division Code: 630	APPROPRIATION Name: Postage Expenses Code: 283	TREASURY FUND Name: State Central Services Code: HSC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 234
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
POSTAGE EXPENSES	3,625,127	3,785,506	3,785,506	3,785,506	0	3,785,506	3,785,506	0	3,785,506	3,785,506	3,785,506		
TOTAL	3,625,127	3,785,506	3,785,506	3,785,506	0	3,785,506	3,785,506	0	3,785,506	3,785,506	3,785,506		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	3,625,127	3,785,506	*****	3,785,506		3,785,506	3,785,506		3,785,506	3,785,506	3,785,506		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,625,127	3,785,506	*****	3,785,506		3,785,506	3,785,506		3,785,506	3,785,506	3,785,506		
EXCESS APPRD/ (FUNDING)			*****										
TOTAL	3,625,127	3,785,506	*****	3,785,506		3,785,506	3,785,506		3,785,506	3,785,506	3,785,506		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 283 POSTAGE EXPENSES
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This State Central Services funded appropriation provides for operating expenses of the Safety Responsibility Program of the Department of Finance and Administration - Revenue Division. This program maintains motor vehicle accident reporting for financial responsibility compliance along with suspension of driver's license or vehicle registrations for failure to comply with the Financial Responsibility Law.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Base Level for this appropriation is \$455,318 for FY02 and \$465,134 for FY03. Additional Capital Outlay in the amount of \$6,000 each year of the biennium is requested for technology resources to replace three computers.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: DFA - Revenue Division Code: 630	APPROPRIATION Name: Safety Responsibility Code: 284	TREASURY FUND Name: State Central Services Code: HSC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 236
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----RECOMMENDATIONS-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	283,730	298,770	303,346	320,527	0	320,527	328,860	0	328,860	320,527	328,860		
NUMBER OF POSITIONS	14	14	14	14	0	14	14	0	14	14	14		
PERSONAL SERV MATCHING	92,145	98,377	100,128	98,422	0	98,422	99,905	0	99,905	98,422	99,905		
OPERATING EXPENSES	15,570	36,369	36,369	36,369	0	36,369	36,369	0	36,369	36,369	36,369		
CAPITAL OUTLAY	0	0	0	0	6,000	6,000	0	6,000	6,000	6,000	6,000		
TOTAL	391,445	433,516	439,843	455,318	6,000	461,318	465,134	6,000	471,134	461,318	471,134		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	391,445	433,516	*****	455,318	6,000	461,318	465,134	6,000	471,134	461,318	471,134		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	391,445	433,516	*****	455,318	6,000	461,318	465,134	6,000	471,134	461,318	471,134		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	391,445	433,516	*****	455,318	6,000	461,318	465,134	6,000	471,134	461,318	471,134		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 284 SAFETY RESPONSIBILITY

APPROPRIATION SUMMARY

BR 215

FUND HSC STATE CENTRAL SERV-(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-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		HSC	630 284	B	391,445 14	433,516 14	455,318 14		465,134 14			455,318 14	465,134 14					
008		HSC	630 284 180 OFFICE OF DRIVERS SERVICES	C08			6,000 0		6,000 0			6,000	6,000					
Technology resources to replace 3 PC's each year are requested.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION
 AGY 630 DEPT OF FINANCE & ADMINISTRATION - REVENUE SERVICES DIVISION
 APPRO 284 SAFETY RESPONSIBILITY
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION
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