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**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

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A summary of the 1996-97 Biennial Budget request for the Division of Finance is as follows:

During the current biennium, the Department of Finance and Administration, Office of Personnel Management completed an analysis of classifications that qualify for overtime pay under the Fair Labor Standards Act. The Division of Finance will be required to provide overtime pay to eligible employees. In FY 1996 General Revenue appropriation and funding is requested in the amount of \$11,597 and \$24,643 in Federal appropriation and funding. The request for FY 1997 is \$11,597 and \$24,643 respectively.

Additional appropriation and funding has been requested for increases in rent and mail rates that are anticipated over the next two years. Additional General Revenue appropriation and funding in the amount of \$20,293 and \$43,124 in Federal appropriation and funding is requested for FY 1996. The FY 1997 request is \$25,074 and \$53,284 respectively.

During the last Legislative Session, Rehabilitation Services, Alcohol and Drug Abuse Prevention and Child Support Enforcement were transferred from the Department of Human Services. As part of the transfer, financial positions were transferred from the Division of Finance to these activities. The Reporting and Forecasting Unit lost 25% of its staff only an 8% reduction in workload. This required the remaining staff to double workloads with no back up staff. The Unit experienced a 50% turnover during this biennium with the main reason for leaving being an excessive workload. One position has been requested to provide a more equitable distribution of work and provide back up for these critical functions. The General Revenue funding and appropriation requested in FY 1996 is \$8,607 and the Federal request is \$18,290. The FY 1997 request is \$8,796 and \$18,692 respectively.

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Technological advances in computer software and hardware are a constant challenge to staff. In order for staff to take advantage of these changes, continuing training must be provided. A request for additional appropriation and funding will provide staff with this required technical training. This request would also allow for specialized training in the operations of a local area network (LAN). The requested General Revenue appropriation and funding is \$18,000 in both years of the biennium. The Federal request is for \$38,250 in both years of the biennium.

A request for additional appropriation and funding in Capital Outlay will allow the replacement of worn and obsolete equipment, computers and to cover the capital lease of a copier. The General Revenue requested is \$2,400 in both years of the biennium. The Federal request is \$5,100 in both years of the biennium.

A request for additional appropriation and funding in Regular Salaries and Personal Services Matching is necessary to cover the costs associated with various reclassification requests within the Division. These reclassifications are necessary to align current job duties with the appropriate position classification and grade level. The General Revenue funding and appropriation requested in FY 1996 is \$1,441 and the Federal request is \$3,062. The FY 1997 request is \$1,475 and \$3,134 respectively.

One upgrade has been requested for the Department of Human Services' Research and Statistics Manager. This position functions at the same level of responsibility as the Financial Section Manager but is lower graded. This request will bring equity among Division of Finance managers. The General Revenue request for FY 1996 is \$251 and the Federal request is \$534. The FY 1997 request is \$257 and \$546 respectively.

The Social Services Block Grant is in excess of \$26,000,000 but the current appropriation is only \$15,770,588. The Division of Finance administers this

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appropriation and is requesting an increase in FY 1996 of \$3,813,773 and an increase of \$4,000,000 in FY 1997. This will bring the purchase of services portion of the block grant to the level of federal funding available in both years of the biennium.

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**SUMMARY**

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

AGENCY: DHS - DIVISION OF FINANCE

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 870 - ADMINISTRATION - DIVISION OF FINANCE</u>				
Additional Position	1	\$0	\$0	This unfunded flexibility position has not been utilized in either year of the 1993-95 biennium.
Capital Outlay	0	\$29,926	\$0	The agency utilized all of the additional authority.

APPROPRIATION: C99-CLIENT SPECIFIC EMERGENCY SERVICES CASH

No new programs or expansions in the 1993-95 biennium.

APPROPRIATION: 872-SOCIAL SERVICES BLOCK GRANT

No new programs or expansions in the 1993-95 biennium.

## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DHS - Division of Finance (710)		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.
C99	Client Spec Emer Svc	0	0	120,000	0	120,000	0	120,000	0	\$120,000	0	\$120,000	0
870	Administration	9,025,158	239	9,604,940	245	10,428,535	246	10,642,147	246	9,597,093	245	9,597,124	245
872	Fed Social Svcs Block Grant	15,770,588	0	22,616,729	0	22,616,729	0	22,802,956	0	22,616,729	0	22,802,956	0
<b>TOTALS</b>		<b>\$24,795,746</b>	<b>239</b>	<b>\$32,341,669</b>	<b>245</b>	<b>\$33,165,264</b>	<b>246</b>	<b>\$33,565,103</b>	<b>246</b>	<b>\$32,333,822</b>	<b>245</b>	<b>\$32,520,080</b>	<b>245</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		2,824,551	11.4%	3,026,238	9.4%	3,597,373	10.8%	3,670,777	10.9%	3,313,568	10.2%	3,313,568	10.2%
Special Revenues													
Federal Funds		21,894,118	88.3%	28,695,336	88.7%	29,227,831	88.1%	29,549,990	88.0%	28,693,697	88.7%	28,879,924	88.8%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				292,669	0.9%								
Cash Funds				120,000	0.4%	120,000	0.4%	120,000	0.4%	120,000	0.5%	120,000	0.4%
Other		77,077	0.3%	207,426	0.6%	220,060	0.7%	224,336	0.7%	206,557	0.6%	206,588	0.6%
Total Funding		24,795,746	100.0%	32,341,669	100.0%	33,165,264	100.0%	33,565,103	100.0%	32,333,822	100.0%	32,520,080	100.0%
Excess Appro./ (Funding)													
<b>TOTAL</b>		<b>\$24,795,746</b>		<b>\$32,341,669</b>		<b>\$33,165,264</b>		<b>\$33,565,103</b>		<b>\$32,333,822</b>		<b>\$32,520,080</b>	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY					
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Division of Finance								<b>42</b>					

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE Dept. of Human Services(710) Division of Finance	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.
Director	\$388,957	3	\$587,067	4	\$681,840	4	\$686,466	4	\$576,518	4	\$576,518	4
Financial Support Systems	3,042,039	75	2,898,278	78	3,127,599	78	3,198,797	78	2,893,480	78	2,893,511	78
General Operations	2,741,954	84	3,106,359	85	3,339,316	85	3,411,699	85	3,110,859	85	3,110,859	85
Managerial Accounting	2,852,208	79	3,013,236	78	3,279,780	79	3,345,185	79	3,016,236	78	3,016,236	78
Social Services Block Grant	15,770,588		22,616,729		22,616,729		22,802,956		22,616,729		22,802,956	
Client Specific Emer. Services - Cash	0		120,000		120,000		120,000		120,000		120,000	
<b>TOTALS</b>	<b>\$24,795,746</b>	<b>241</b>	<b>\$32,341,669</b>	<b>245</b>	<b>\$33,165,264</b>	<b>246</b>	<b>\$33,565,103</b>	<b>246</b>	<b>\$32,333,822</b>	<b>245</b>	<b>\$32,520,080</b>	<b>245</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances												
General Revenues	2,824,551	11.4%	3,026,238	9.4%	3,597,373	10.8%	3,670,777	10.9%	3,313,568	10.2%	3,313,568	10.2%
Special Revenues												
Federal Funds	21,894,118	88.3%	28,695,330	88.7%	29,227,825	88.1%	29,549,984	88.0%	28,693,697	88.8%	28,879,924	88.8%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			292,669	0.9%								
Cash Funds			120,000	0.4%	120,000	0.4%	120,000	0.4%	120,000	0.4%	120,000	0.4%
Other	77,077	0.3%	207,432	0.6%	220,066	0.7%	224,342	0.7%	206,557	0.6%	206,588	0.6%
<b>Total Funding</b>	<b>24,795,746</b>	<b>100.0%</b>	<b>32,341,669</b>	<b>100.0%</b>	<b>33,165,264</b>	<b>100.0%</b>	<b>33,565,103</b>	<b>100.0%</b>	<b>32,333,822</b>	<b>100.0%</b>	<b>32,520,080</b>	<b>100.0%</b>
Excess Appro./ (Funding)												
<b>TOTAL</b>	<b>\$24,795,746</b>		<b>\$32,341,669</b>		<b>\$33,165,264</b>		<b>\$33,565,103</b>		<b>\$32,333,822</b>		<b>\$32,520,080</b>	
DEPARTMENT DHS - Division of Finance (710)	DIRECTOR Tom Dalton				DEPARTMENT PROGRAM SUMMARY BR 22							

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

In the Spring of 1994 the Director of the Department of Human Services administratively combined the Division of Finance and the Division of Management Services into a new Division of Administrative Services. This appropriation represents the combination of appropriation number 870 which is the operating appropriation for the Division of Finance and appropriation number 873 which is the operating appropriation for the Division of Management Services for which the detail components are presented in subsequent pages of this manual.

The combination of the two Divisions into one represents an effort to streamline the administrative functions and reduce administrative costs by reducing the number of Directors and Assistant Directors within DHS. It is felt that this move will more effectively align like functions and result in more cooperation between such functions as payroll and personnel; purchasing and purchase of services as well as purchasing and accounts payable. It also strengthens internal control and provides the program Divisions with one point of contact on administrative issues.

The Executive recommendation is that this appropriation be authorized in lieu of the two separate appropriations and that appropriate title changes and appropriation references be made to the other appropriations administered by the two Divisions.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Admin. Services Code: 710	Name: Administration- Administrative Services Code: TM1	Name: Admin. Paying Code: PWP	BR20	44

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
REGULAR SALARIES	10,356,556	11,593,392	12,719,375	11,593,392	435,475	12,028,867	11,593,392	736,200	12,329,592	11,594,387	11,594,414		
NUMBER OF POSITIONS	455	442	476	442	1	443	442	1	443	442	442		
EXTRA HELP	100,083	115,576	48,926	115,576	40,000	155,576	115,576	40,000	155,576	155,576	155,576		
NUMBER OF POSITIONS	8	12	12	12	8	20	12	8	20	20	20		
PERSONAL SERV MATCHING	2,945,317	3,237,359	3,773,619	3,237,359	749,079	3,986,438	3,237,359	811,668	4,049,027	3,251,859	3,251,864		
OVERTIME	0	0	0	0	54,000	54,000	0	54,000	54,000	54,000	54,000		
OPERATING EXPENSES	2,297,480	2,316,553	2,237,774	2,316,553	97,267	2,413,820	2,316,553	131,852	2,448,405	2,316,553	2,316,553		
CONF FEES & TRAVEL	155,437	245,245	67,514	245,245	74,075	319,320	245,245	74,075	319,320	92,514	92,514		
PROF FEES & SERVICES	73,607	379,000	52,752	379,000	17,411	396,411	379,000	27,411	406,411	379,000	379,000		
CAPITAL OUTLAY	399,635	106,000	65,200	1,845	66,634	68,479	1,845	81,400	83,245	9,345	9,345		
M & R PROCEEDS	14,750	0	0	0	0	0	0	0	0	0	0		
CHILD WELFARE OVERSIGHT COMM SUPP	0	89,850	240,000	89,850	0	89,850	89,850	0	89,850				
DATA PROCESSING SERVICES	1,792,546	1,255,560	1,230,639	1,255,560	408,480	1,664,040	1,255,560	380,643	1,636,203	1,255,560	1,255,560		
PROVIDER BILLING & CLIENT ACCT SYS	429,472	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>18,564,883</b>	<b>19,338,535</b>	<b>20,435,799</b>	<b>19,234,380</b>	<b>1,942,421</b>	<b>21,176,801</b>	<b>19,234,380</b>	<b>2,337,249</b>	<b>21,571,629</b>	<b>19,108,794</b>	<b>19,108,826</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	7,122,715	6,841,025	*****	7,203,187	761,506	7,964,693	7,203,187	908,936	8,112,123	7,151,661	7,151,661		
SPECIAL REVENUES		1,724	*****	1,707	109	1,816	1,707	142	1,849	1,707	1,707		
FEDERAL FUNDS	11,280,434	11,744,356	*****	11,683,425	1,160,186	12,843,611	11,683,425	1,400,905	13,084,330	11,612,334	11,612,334		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		403,824	*****										
CASH FUNDS			*****										
OTHER	161,734	347,606	*****	346,061	20,620	366,681	346,061	27,266	373,327	343,092	343,124		
<b>TOTAL FUNDING</b>	<b>18,564,883</b>	<b>19,338,535</b>	<b>*****</b>	<b>19,234,380</b>	<b>1,942,421</b>	<b>21,176,801</b>	<b>19,234,380</b>	<b>2,337,249</b>	<b>21,571,629</b>	<b>19,108,794</b>	<b>19,108,826</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>18,564,883</b>	<b>19,338,535</b>	<b>*****</b>	<b>19,234,380</b>	<b>1,942,421</b>	<b>21,176,801</b>	<b>19,234,380</b>	<b>2,337,249</b>	<b>21,571,629</b>	<b>19,108,794</b>	<b>19,108,826</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO TH1 ADMINISTRATION-DIVISION OF ADMINISTRATIVE SERVICES  
 FUND PHP DHS-(710)ADMIN PAYING

This appropriation represents the consolidation of the Division of Finance and the Division of Management Services.

APPROPRIATION SUMMARY

BR 215

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

This appropriation is a contingency for emergencies and would be funded from the Social Services Block Grant if required. The appropriation would be used if an emergency arose requiring immediate cash payments to clients. During FY94 no expenditures were made under this appropriation. The Agency Request is to continue the current authorization of \$120,000 each year of the upcoming biennium.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Division of Finance Code: 710	Name: Finance - Client Spec. Emer. Svcs.-Cash Code: C99	Name:DHS - Client Spec. Emer. Svcs. - Cash Code: 120	BR20	46

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
PURCHASE OF SERVICES	0	120,000	120,000	120,000	0	120,000	120,000	0	120,000	120,000	120,000		
TOTAL	0	120,000	120,000	120,000	0	120,000	120,000	0	120,000	120,000	120,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS		120,000	*****	120,000		120,000	120,000		120,000	120,000	120,000		
OTHER			*****										
TOTAL FUNDING		120,000	*****	120,000		120,000	120,000		120,000	120,000	120,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL		120,000	*****	120,000		120,000	120,000		120,000	120,000	120,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO C99 ADMINISTRATION -- FINANCE -- CLIENT SPEC EMERG SERV -- CASH  
 FUND 120 DHS-(710)CLIENT SPEC EM SERV CASH

APPROPRIATION SUMMARY

BR 215

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

The Division of Finance was created when the Department of Human Services was restructured by Act 348 of 1985. The Division became operational on July 1, 1986 with the transfer of positions, appropriation, and funding from various divisions within the Department. The Division is responsible for providing all financial services for the Department. In addition to the Director's Office, Finance has three major operating sections: Financial Support Systems, General Operations, and Managerial Accounting. The Division also administers the Social Services Block Grant (SSBG) appropriation which is by far the largest component of the Division's budget.

Base for the Biennium contains 245 positions and \$9,598,940. Funding consists of \$3,316,834 in General Revenue, \$6,074,810 in Federal funds, and \$207,296 from other sources.

The priority request for FY96 totals \$829,595 for FY96 and \$1,043,207 for FY97. The priority request will require General Revenue funding of \$280,539 in FY96 and \$353,943 in FY97. The priority request is composed of:

1. Payment of overtime in compliance with the Fair Labor Standards Act, requires \$36,240 (GR \$11,597) each year.
2. Eight (8) extra help positions are requested to be used during peak times (primarily end of year) to process vouchers and prepare end of year financial reports. The total request is \$43,061 each year with \$13,780 each year in General Revenue.
3. The agency requests \$63,417 (GR \$20,293) for FY96 and \$78,358 (GR \$25,074) for FY97 to provide for inflationary costs and for new costs associated with operating a computer network which has been installed in the Division.
4. One (1) position is requested in the Managerial Accounting, Reporting, and Forecasting section to alleviate a staff shortage created when four positions were transferred out of the Division during the restructuring in FY94. The total request is \$26,897 (GR \$8,607) for FY96 and \$27,488 (GR \$8,796) for FY97.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
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5. \$56,250 (GR \$18,000) is requested each year of the biennium in Conference Fees and Travel. This is to allow for professional development and training for Division staff and for specialized training in Local Area Network management for staff to support the computer network. The request equates to approximately \$229 per staff person.
6. \$7,500 (GR \$2,400) is requested each year of the biennium to lease a copier to be used in the Records Management Section and to replace one computer each year of the biennium in the Research and Statistics/Cost Allocation Unit.
7. The agency is requesting \$5,288 (GR \$1,692) in FY96 and \$5,412 (GR \$1,732) for FY97 for reclassification of thirty eight (38) positions. The agency states that these are needed to more closely align the job classifications with the duties actually being performed. Also included is a request to upgrade the Manager of the Research and Statistics Unit from Grade 21 to Grade 22.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for an adjusted Base Level that eliminates the Child Welfare Compliance Support line item of \$89,850 (General Revenue \$31,043) each year since the Child Welfare and Oversight Committee which it supports will be ending in December of 1994. The priorities recommended include: Overtime and associated Personal Services Matching of \$36,240 (General Revenue \$11,597) each year for compliance with the Fair Labor Standards Act, and Capital Outlay of \$7,500 (General Revenue \$2,400) each year for the lease of a copier and the replacement of one computer each year.

The Executive Recommendation further provides that this appropriation and the operating appropriation for the Division of Management Services (873) be combined into a single appropriation for a new Division of Administrative Services as is discussed in the Analysis of Budget Request (BR20) for appropriation TM1.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Finance Code: 710	Name: Administration - Division of Finance Code: 870	Name: Admin. Paying Code: PWP	BR20	49

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES		94-95	95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	5,539,242	6,315,662	6,972,263	6,315,662	262,103	6,577,765	6,315,662	426,548	6,742,210	6,316,657	6,316,683		
NUMBER OF POSITIONS	239	245	263	245	1	246	245	1	246	245	245		
XTRA HELP	1,004	0	39,156	0	40,000	40,000	0	40,000	40,000	40,000	40,000		
NUMBER OF POSITIONS	0	4	4	4	8	12	4	8	12	12	12		
PERSONAL SERV MATCHING	1,589,263	1,818,345	2,083,085	1,818,345	370,325	2,188,670	1,818,345	404,551	2,222,896	1,827,853	1,827,858		
VERTIME	0	0	0	0	30,000	30,000	0	30,000	30,000	30,000	30,000		
OPERATING EXPENSES	1,066,928	1,270,083	1,229,144	1,270,083	63,417	1,333,500	1,270,083	78,358	1,348,441	1,270,083	1,270,083		
CONF FEES & TRAVEL	33,624	25,000	0	25,000	56,250	81,250	25,000	56,250	81,250	25,000	25,000		
PROF FEES & SERVICES	756	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	209,220	6,000	10,200	0	7,500	7,500	0	7,500	7,500	7,500	7,500		
INT & R PROCEEDS	14,750	0	0	0	0	0	0	0	0	0	0		
CHILD WELFARE OVERSIGHT COMM SUPP	0	89,850	240,000	89,850	0	89,850	89,850	0	89,850	89,850	89,850		
DATA PROCESSING SERVICES	140,899	80,000	69,394	80,000	0	80,000	80,000	0	80,000	80,000	80,000		
PROVIDER BILLING & CLIENT ACCT SYS	429,472	0	0	0	0	0	0	0	0	0	0		
	9,025,158	9,604,940	10,643,242	9,598,940	829,595	10,428,535	9,598,940	1,043,207	10,642,147	9,597,093	9,597,124		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,824,551	3,026,238	*****	3,316,834	280,539	3,597,373	3,316,834	353,943	3,670,777	3,313,568	3,313,568		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	6,123,530	6,078,607	*****	6,074,810	536,292	6,611,102	6,074,810	672,224	6,747,034	6,076,968	6,076,968		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		292,669	*****										
CASH FUNDS			*****										
OTHER	77,077	207,426	*****	207,296	12,764	220,060	207,296	17,040	224,336	206,557	206,588		
TOTAL FUNDING	9,025,158	9,604,940	*****	9,598,940	829,595	10,428,535	9,598,940	1,043,207	10,642,147	9,597,093	9,597,124		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	9,025,158	9,604,940	*****	9,598,940	829,595	10,428,535	9,598,940	1,043,207	10,642,147	9,597,093	9,597,124		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 870 ADMINISTRATION - DIVISION OF FINANCE  
 FUND PHP DHS-(710)ADMIN PAYING

NOTE: Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

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		PHP	710 870	B	9,025,158 239	9,604,940 245	9,598,940 245			9,598,940 245				9,510,292 245	9,510,323 245																			
000		PHP	710 870 SALARY/MATCHING COST FOR BASE POSITIONS	P13			590,942 0			788,898 0																								
					<p style="text-align: center;">Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>FY96</u></td> <td style="text-align: center;"><u>FY97</u></td> </tr> <tr> <td style="text-align: right;">GR</td> <td style="text-align: right;">204,170</td> <td style="text-align: right;">272,564</td> </tr> <tr> <td style="text-align: right;">Federal</td> <td style="text-align: right;">374,008</td> <td style="text-align: right;">499,294</td> </tr> <tr> <td style="text-align: right;">Other</td> <td style="text-align: right;">12,764</td> <td style="text-align: right;">17,040</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right; border-top: 1px solid black;">590,942</td> <td style="text-align: right; border-top: 1px solid black;">788,898</td> </tr> </table>																<u>FY96</u>	<u>FY97</u>	GR	204,170	272,564	Federal	374,008	499,294	Other	12,764	17,040	Total	590,942	788,898
	<u>FY96</u>	<u>FY97</u>																																
GR	204,170	272,564																																
Federal	374,008	499,294																																
Other	12,764	17,040																																
Total	590,942	788,898																																
001		PHP	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	PD6		0	36,240 0			36,240 0				36,240	36,240																			
					<p>This request will provide the ability to pay overtime for employees who qualify according to the Fair Labor Standards Act.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td style="text-align: right;">SGR</td> <td style="text-align: right;">\$11,597</td> <td style="text-align: right;">SGR \$11,597</td> </tr> <tr> <td style="text-align: right;">FED</td> <td style="text-align: right;">\$24,643</td> <td style="text-align: right;">FED \$24,643</td> </tr> </table>																<u>SFY 96</u>	<u>SFY 97</u>	SGR	\$11,597	SGR \$11,597	FED	\$24,643	FED \$24,643						
	<u>SFY 96</u>	<u>SFY 97</u>																																
SGR	\$11,597	SGR \$11,597																																
FED	\$24,643	FED \$24,643																																

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 870 ADMINISTRATION - DIVISION OF FINANCE

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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						
102		PHP	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	P05		0	43,061	0	43,061	0		43,061	43,061					
<p>This request will provide eight extra help positions to be used during peak work periods such as the end of the fiscal year. This will enable the division to pay vendors and process necessary financial documents in a timely and efficient manner.</p>																		
<p>SFY 96                      SFY 97</p> <p>SGR \$13,780              SGR \$13,780</p> <p>FED \$29,281              FED \$29,281</p>																		
103		PHP	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P01		0	16,025	0	22,525	0								
<p>This request includes priority increases for rent and postage increases as well as maintenance and operation costs to support the Local Area Network (LAN)</p>																		
<p>SFY 96                      SFY 97</p> <p>SGR \$ 5,128              SGR \$ 7,208</p> <p>FED \$10,897              FED \$15,317</p>																		
103		PHP	710 870 500 04 GENERAL OPERATIONS	P01		0	24,391	0	32,990	0								
<p>This priority request reflects an increase in maintenance and general operation line items to cover rent, postage, supplies and equipment repair costs.</p>																		
<p>SFY 96                      SFY 97</p> <p>SGR \$ 7,805              SGR \$10,557</p> <p>FED \$16,586              FED \$22,433</p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 870 ADMINISTRATION - DIVISION OF FINANCE  
  
FUND PHP DHS-(710)ADMIN PAYING

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-----		-----1995 - 97 BIENNIUM 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			
003		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P01		0	23,001					22,843							
<p>This priority is to request inflationary increases in general operating and maintenance expenses such as rent, copier costs, supplies, postage, data processing, and to allow staff in Research &amp; Statistics to provide training to County office staff.</p>																			
							SFY 96	SFY 97											
							SGR \$ 7,360	SGR \$ 7,309											
							FED \$15,641	FED \$15,534											
004		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P03		0	26,897					27,488							
<p>This priority is to request the addition of (1) new position for Managerial Accounting/Reporting &amp; Forecasting. This unit lost four (4) positions during the restructuring of SFY 93/94 but did not lose a corresponding amount of the workload. This position will help alleviate the current staff shortage.</p>																			
							SFY 96	SFY 97											
							SGR \$ 8,607	SGR \$ 8,796											
							FED \$18,290	FED \$18,692											
005		PHP	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P04		0	18,750					18,750							
<p>This request represents training conferences and workshops and associated travel costs to support the professional development of staff to provide support services for the Local Area Network (LAN).</p>																			
							SFY 96	SFY 97											
							SGR \$ 6,000	SGR \$ 6,000											
							FED \$12,750	FED \$12,750											

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 870 ADMINISTRATION - DIVISION OF FINANCE

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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																		
005		PHP	710 870 500 04 GENERAL OPERATIONS	P04		0	18,750	0	18,750	0																				
<p>This priority request will support additional training which will allow staff to stay abreast of changes/demands which are impacting the daily work environment.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">SGR \$ 6,000</td> <td></td> <td style="text-align: center;">SGR \$ 6,000</td> </tr> <tr> <td></td> <td style="text-align: center;">FED \$12,750</td> <td></td> <td style="text-align: center;">FED \$12,750</td> </tr> </table>																				<u>SFY 96</u>		<u>SFY 97</u>		SGR \$ 6,000		SGR \$ 6,000		FED \$12,750		FED \$12,750
	<u>SFY 96</u>		<u>SFY 97</u>																											
	SGR \$ 6,000		SGR \$ 6,000																											
	FED \$12,750		FED \$12,750																											
005		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P04		0	18,750	0	18,750	0																				
<p>This priority is to request training, travel expenses, association dues, and conference fees for staff. This will allow staff to attend professional conferences and seminars which are necessary to keep abreast of the latest technical developments and revisions in financial and statistical reporting.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">SGR \$ 6,000</td> <td></td> <td style="text-align: center;">SGR \$ 6,000</td> </tr> <tr> <td></td> <td style="text-align: center;">FED \$12,750</td> <td></td> <td style="text-align: center;">FED \$12,750</td> </tr> </table>																				<u>SFY 96</u>		<u>SFY 97</u>		SGR \$ 6,000		SGR \$ 6,000		FED \$12,750		FED \$12,750
	<u>SFY 96</u>		<u>SFY 97</u>																											
	SGR \$ 6,000		SGR \$ 6,000																											
	FED \$12,750		FED \$12,750																											
006		PHP	710 870 500 04 GENERAL OPERATIONS	P02		0	4,500	0	4,500	0	4,500	4,500	4,500																	
<p>This request will cover a capital lease for a copier machine to be utilized in the Records Management area for Purchase of Services.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">SGR \$1,440</td> <td></td> <td style="text-align: center;">SGR \$1,440</td> </tr> <tr> <td></td> <td style="text-align: center;">FED \$3,060</td> <td></td> <td style="text-align: center;">FED \$3,060</td> </tr> </table>																				<u>SFY 96</u>		<u>SFY 97</u>		SGR \$1,440		SGR \$1,440		FED \$3,060		FED \$3,060
	<u>SFY 96</u>		<u>SFY 97</u>																											
	SGR \$1,440		SGR \$1,440																											
	FED \$3,060		FED \$3,060																											

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 870 ADMINISTRATION - DIVISION OF FINANCE

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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						
006		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P02		0	3,000	0	3,000	0				3,000	3,000			
<p>This priority is for capital outlay appropriation for replacing one personal computer each year and purchase of software in the Cost Accounting/Research &amp; Statistic Unit.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$ 960    SGR \$ 960            FED \$2,040    FED \$2,040         </p>																		
006		PHP	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P10		0	2,546	0	2,607	0								
<p>This priority is a reclassification request that would align work functions currently being performed to the appropriate classification and grade.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$ 815    SGR \$ 834            FED \$1,731    FED \$1,773         </p>																		
007		PHP	710 870 500 04 GENERAL OPERATIONS	P10		0	1,957	0	2,002	0								
<p>This priority represents the increase associated with the reclassification of positions which are required to align grade levels with work functions currently performed and a positions title change.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$ 626    SGR \$ 641            FED \$1,331    FED \$1,361         </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 870 ADMINISTRATION - DIVISION OF FINANCE  
 FUND PHP DHS-(710)ADMIN PAYING

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		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS																			
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE 1995-96    1996-97		LEGISLATIVE 1995-96    1996-97																	
007		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P10		0 0		0 0				0 0																		
<p>This priority represents the reclassification of positions which are required to align grade levels with work functions currently performed.</p> <p style="text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">SGR \$ 0</td> <td></td> <td style="text-align: center;">SGR \$ 0</td> </tr> <tr> <td></td> <td style="text-align: center;">FED \$ 0</td> <td></td> <td style="text-align: center;">FED \$ 0</td> </tr> </table> </p>																<u>SFY 96</u>		<u>SFY 97</u>		SGR \$ 0		SGR \$ 0		FED \$ 0		FED \$ 0				
	<u>SFY 96</u>		<u>SFY 97</u>																											
	SGR \$ 0		SGR \$ 0																											
	FED \$ 0		FED \$ 0																											
008		PHP	710 870 500 05 MANAGERIAL ACCOUNTING	P11		0 0		785 0				803 0																		
<p>This priority represents the cost associated with the upgrade request of the DHS Research &amp; Statistics Manager.</p> <p style="text-align: center;"> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;"><u>SFY 96</u></td> <td></td> <td style="text-align: center;"><u>SFY 97</u></td> </tr> <tr> <td></td> <td style="text-align: center;">SGR \$251</td> <td></td> <td style="text-align: center;">SGR \$257</td> </tr> <tr> <td></td> <td style="text-align: center;">FED \$534</td> <td></td> <td style="text-align: center;">FED \$546</td> </tr> </table> </p>																<u>SFY 96</u>		<u>SFY 97</u>		SGR \$251		SGR \$257		FED \$534		FED \$546				
	<u>SFY 96</u>		<u>SFY 97</u>																											
	SGR \$251		SGR \$257																											
	FED \$534		FED \$546																											

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 870 ADMINISTRATION - DIVISION OF FINANCE

FUND PHP DHS-1710 ADMIN PAYING

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Division of Finance administers the Federal Social Services Block Grant. The Social Services Block Grant Legislation allows each State to determine the most appropriate social services for its citizens. Examples of these services include assistance to individuals and families to become less dependent on others for financial support or personal care, family maintenance, or assistance to avoid unnecessary institutionalization.

Base for the Biennium totals \$18,802,956. The priority request totals \$3,813,773 for FY96 and \$4,000,000 for FY97. The first year request is to restore appropriation that was established by a Miscellaneous Federal Grant that is not carried forward in the base. The FY97 request is in anticipation of the availability of additional block grant funds. This is a 100% Federal program.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Division of Finance Code: 710	Name: Fin.- Fed. Social Svcs. Block Grant Code: 872	Name: DHS - Federal Code: FWF	BR20	57

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS			
	93-94	94-95	94-95	95-96		TOTAL	96-97		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	REQUEST	BASE	PRIORITY PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
PURCHASE OF SERVICES	15,770,588	22,616,729	19,467,856	18,802,956	3,813,773	22,616,729	18,802,956	4,000,000	22,802,956	22,616,729	22,802,956		
TOTAL	15,770,588	22,616,729	19,467,856	18,802,956	3,813,773	22,616,729	18,802,956	4,000,000	22,802,956	22,616,729	22,802,956		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	15,770,588	22,616,729	*****	18,802,956	3,813,773	22,616,729	18,802,956	4,000,000	22,802,956	22,616,729	22,802,956		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,770,588	22,616,729	*****	18,802,956	3,813,773	22,616,729	18,802,956	4,000,000	22,802,956	22,616,729	22,802,956		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,770,588	22,616,729	*****	18,802,956	3,813,773	22,616,729	18,802,956	4,000,000	22,802,956	22,616,729	22,802,956		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 872 ADMINISTRATION -- FINANCE -- FED SOCIAL SERVICES BLOCK GRANT  
 FUND FHF DHS-1710 FEDERAL

Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

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			1995-96	1996-97	1995-96	1996-97														
000		FHF	710 872	B	15,770,588 0	22,616,729 0	18,802,956 0			18,802,956 0			18,802,956	18,802,956																
001		FHF	710 872 500 02 FINANCIAL SUPPORT SYSTEMS	P01	0 0	0	3,813,773 0			4,000,000 0			3,813,773	4,000,000																
<p>This priority request will reinstate the appropriation received through a miscellaneous federal grant and will allow capability for special funding that comes through the Social Services Block Grant.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">SGR</td> <td style="text-align: center;">SFY 1996</td> <td style="text-align: center;">SFY 1997</td> </tr> <tr> <td></td> <td style="text-align: center;">FED</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> </tr> <tr> <td></td> <td></td> <td style="text-align: center;">3,813,773</td> <td style="text-align: center;">4,000,000</td> </tr> </table>																				SGR	SFY 1996	SFY 1997		FED	-0-	-0-			3,813,773	4,000,000
	SGR	SFY 1996	SFY 1997																											
	FED	-0-	-0-																											
		3,813,773	4,000,000																											

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 872 ADMINISTRATION -- FINANCE -- FED SOCIAL SERVICES BLOCK GRANT  
FUND FHF DHS-(710)FEDERAL

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

A summary of the 1996-97 Biennial Budget request for the Division of Management Services is as follows:

During the current biennium, the Department of Finance and Administration, Office of Personnel Management completed an analysis of classifications that qualify for overtime pay under the Fair Labor Standards Act. The Division of Management Services will be required to provide overtime pay to eligible employees. In FY 1996 General Revenue appropriation and funding is requested in the amount of \$13,336 and \$15,656 in Federal appropriation and funding. The request for FY 1997 is \$13,336 and \$15,656 respectively.

Additional appropriation and funding has been requested for increases in Data Processing Services due to the total implementation of the Dunn and Bradstreet Financial System and increased utilization of automated systems, conversion of all current systems to COBOL2 and ad hoc reporting by end users of the various information systems. This request is critical to improving response time to information requests from the Legislature, Governor's Office, other state agencies and the general public. The General Revenue appropriation and funding requested in FY 1996 is \$187,901 and the Federal request is \$220,579. The FY 1997 request is \$175,096 and \$205,547 respectively.

Additional appropriation and funding has been requested for increases in rent and mail rate that are anticipated over the next two years. Additional General Revenue appropriation and funding in the amount of \$15,571 and \$18,279 in Federal appropriation and funding requested in FY 1996. The FY 1997 request is \$24,607 and \$28,887 respectively.

Technological advances in computer software and hardware are a constant challenge to staff. In order for staff to take advantage of these changes, continuing training must be provided. A request for additional appropriation and funding will provide

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Management Services		BR21	60

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**ARKANSAS BUDGET SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**1995 - 1997**

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staff with this required technical training. This request would also allow for the continued implementation of quality management and performance management programs. The requested General Revenue appropriation and funding is \$8,200 in both years of the biennium. The Federal request is for \$9,625 in both years of the biennium.

A request for additional appropriation and funding in Capital Outlay will allow the replacement of worn and obsolete equipment, computers and other office equipment, and to replace a 1/2 ton truck used to provide supply deliveries to all of the Department of Human Services offices. The General Revenue requested is \$27,202 in FY 1996 and \$33,994 in FY 1997. The Federal request is \$31,932 in FY 1996 and \$39,906 in FY 1997.

A request for additional appropriation and funding in Professional Fees and Services will allow the Division to continue contracting with Arkansas Educational Television Network to provide quality management and performance management training through satellite telecasts to every county office in the Department of Human Services and to continue a contract with UALR-Graduate School of Psychology for the development, maintenance and assessment of valid selection instruments for employment with the Department of Human Services. The General Revenue request is \$8,009 in FY 1996 and \$12,609 in FY 1997. The Federal request is \$9,402 in FY 1996 and \$14,802 in FY 1997.

<u>AGENCY</u>	<u>DIRECTOR</u>	<u>AGENCY PROGRAM COMMENTARY</u>	<u>PAGE</u>
Department of Human Services Division of Management Services		BR21	61

**SUMMARY**  
**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**  
**AGENCY: DHS-DIVISION OF MANAGEMENT SERVICES**

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 414-MANAGEMENT SERVICES-CONSOLIDATED COST</u>				
Operating Expenses	0	\$150,000	\$300,000	The agency did not utilize the additional authority in FY94, but has budgeted all of the increase for FY95.
Capital Outlay	0	\$100,000	\$100,000	The agency did not utilize the additional authority in FY94, but has budgeted all of the increase for FY95.
<u>APPROPRIATION: 873-ADMINISTRATION-MANAGEMENT SERVICES</u>				
Additional Positions	12	\$0	\$0	These unfunded flexibility positions were utilized during the FY94, but are not budgeted in FY95.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		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.
414	Consolidated Cost	\$2,569,422	0	\$3,429,724	0	\$3,329,724	0	\$3,329,724	0	\$3,329,724	0	\$3,329,724	0
873	Administration	9,539,725	216	9,733,595	197	10,748,266	197	10,929,482	197	9,511,701	197	9,511,702	197
<b>TOTALS</b>		<b>\$12,109,147</b>	<b>216</b>	<b>\$13,163,319</b>	<b>197</b>	<b>\$14,077,990</b>	<b>197</b>	<b>\$14,259,206</b>	<b>197</b>	<b>\$12,841,425</b>	<b>197</b>	<b>\$12,841,426</b>	<b>197</b>
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		4,298,164	35.5%	3,814,787	29.0%	4,367,320	31.0%	4,441,346	31.1%	3,838,093	29.9%	3,838,093	29.9%
Special Revenues				1,724	0.0%	1,816	0.0%	1,849	0.0%	1,707	0.0%	1,707	0.0%
Federal Funds		5,156,904	42.6%	5,665,749	43.0%	6,232,509	44.3%	6,337,296	44.4%	5,535,366	43.1%	5,535,366	43.1%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				111,155	0.9%								
Cash Funds													
Other		2,654,079	21.9%	3,569,904	27.1%	3,476,345	24.7%	3,478,715	24.5%	3,466,259	27.0%	3,466,260	27.0%
Total Funding		12,109,147	100.0%	13,163,319	100.0%	14,077,990	100.0%	14,259,206	100.0%	12,841,425	100.0%	12,841,426	100.0%
Excess Appro./ (Funding)													
<b>TOTAL</b>		<b>\$12,109,147</b>		<b>\$13,163,319</b>		<b>\$14,077,990</b>		<b>\$14,259,206</b>		<b>\$12,841,425</b>		<b>\$12,841,426</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Management Services				Tom Dalton					BR 40 <b>63</b>				

**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.
Dept. of Human Services(710) Division of Management Services												
Director	\$766,912	5	\$2,347,531	3	\$2,346,749	3	\$2,378,897	3	\$2,278,368	3	\$2,278,368	3
Consolidated Costs	2,657,212		3,429,724		3,329,724		3,329,724		3,329,724		3,329,724	
Support Services	1,187,898	34	902,707	30	1,004,808	30	1,041,044	30	902,707	30	902,707	30
Communications Services	704,865	26	652,021	25	729,819	25	749,137	25	652,021	25	652,021	25
Human Resources	1,761,278	66	1,652,347	55	1,853,735	55	1,889,374	55	1,652,347	55	1,652,347	55
Information Systems	4,924,312	93	3,514,089	84	4,148,255	84	4,206,130	84	3,514,089	84	3,514,090	84
Social Services Block Grant Trng	106,670		664,900		664,900		664,900		512,169		512,169	
<b>TOTALS</b>	<b>\$12,109,147</b>	<b>224</b>	<b>\$13,163,319</b>	<b>197</b>	<b>\$14,077,990</b>	<b>197</b>	<b>\$14,259,206</b>	<b>197</b>	<b>\$12,841,425</b>	<b>197</b>	<b>\$12,841,426</b>	<b>197</b>
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	4,298,164	35.5%	3,814,787	29.0%	4,367,320	31.0%	4,441,346	31.1%	3,838,093	29.9%	3,838,093	29.9%
Special Revenues					1,816	0.0%	1,849	0.0%	1,707	0.0%	1,707	0.0%
Federal Funds	5,156,904	42.6%	5,665,749	43.0%	6,232,508	44.3%	6,337,295	44.4%	5,535,366	43.1%	5,535,366	43.1%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund			111,155	0.8%								
Cash Funds												
Other	2,654,079	21.9%	3,571,628	27.2%	3,476,346	24.7%	3,478,716	24.5%	3,466,259	27.0%	3,466,260	27.0%
Total Funding	12,109,147	100.0%	13,163,319	100.0%	14,077,990	100.0%	14,259,206	100.0%	12,841,425	100.0%	12,841,426	100.0%
Excess Appro./ (Funding)												
<b>TOTAL</b>	<b>\$12,109,147</b>		<b>\$13,163,319</b>		<b>\$14,077,990</b>		<b>\$14,259,206</b>		<b>\$12,841,425</b>		<b>\$12,841,426</b>	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
DHS - Division of Management Services (710)					Tom Dalton				BR 22			
									<b>64</b>			

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

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The Division of Management Services has the responsibility for centralized purchasing of goods, supplies, and postage for the Department. Purchases are made through this appropriation and are then charged back to the various Divisions as they are used. The Base Level is \$3,429,724. There are no priority requests for this appropriation.

The Executive Recommendation is Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Mgmt. Svcs. Code: 710	Name: Mgmt. Svcs. - Consolidated Cost Code: 414	Name: DHS -Consolidated Cost Code: MCC	BR20	65

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			
OPERATING EXPENSES	2,569,422	3,329,724	3,329,724	3,329,724	0	3,329,724	3,329,724	0	3,329,724	3,329,724	3,329,724					
CAPITAL OUTLAY	0	100,000	100,000	0	0	0	0	0	0							
<b>TOTAL</b>	<b>2,569,422</b>	<b>3,429,724</b>	<b>3,429,724</b>	<b>3,329,724</b>	<b>0</b>	<b>3,329,724</b>	<b>3,329,724</b>	<b>0</b>	<b>3,329,724</b>	<b>3,329,724</b>	<b>3,329,724</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER	2,569,422	3,429,724	*****	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724					
TOTAL FUNDING	2,569,422	3,429,724	*****	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>2,569,422</b>	<b>3,429,724</b>	<b>*****</b>	<b>3,329,724</b>		<b>3,329,724</b>	<b>3,329,724</b>		<b>3,329,724</b>	<b>3,329,724</b>	<b>3,329,724</b>					

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 414 ADMINISTRATION -- MANAGEMENT SERVICES -- CONSOLIDATED COST  
 FUND HCC DHS CONSOLIDATED COST REV-(1710)

APPROPRIATION SUMMARY

BR 215

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

The Division of Management Services was created by Act 348 of 1985 to provide support services to the various Divisions in the Department. These services include general support services, communications services, human resources, information services, and training services. The Division became operational July 1, 1986 with the transfer of 278 positions from the various other Divisions. The Division also administers the Consolidated Cost Appropriation where bulk items are purchased and charged back to the Divisions as they are used from inventory.

This appropriation provides for the operating costs of the Division. Base Level is \$9,635,440, of which \$3,886,353 is General Revenue. The Division's priority request totals \$1,112,826 in FY96 (GR \$480,967) and \$1,294,042 in FY97 (GR \$554,993). No new positions are requested for the biennium.

The largest priority request is \$408,480 (GR \$187,901) in FY96 and \$380,643 (GR \$175,096) in FY97 for increases in data processing costs. These increased costs are primarily due to increased utilization of the various systems as they are made available to additional staff. In addition, file sizes are having to be increased as utilization grows and ad hoc reporting capabilities for end users are being added.

Reclassifications and upgrades require \$1,577 (GR \$725) in FY96 and \$1,616 (GR \$743) in FY97. Equipment requests total \$59,134 (GR \$27,202) in FY96 and \$73,900 (GR \$33,994) in FY97. The overtime and matching requirements to meet Fair Labor Standards amount to \$28,992 (GR \$13,336) each year. Increases in postage, rent, and other operating expenses total \$33,850 (GR 15,571) in FY96 and \$53,494 (GR \$24,607) in FY97. Staff training and a contract with UALR to screen employment applications require \$35,236 (GR \$16,209) in FY96 and \$45,236 (GR \$20,809) in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Mgmt. Svcs. Code: 710	Name: Management Svcs. Administration Code: 873	Name: Admin. Paying  Code: PWP	BR20	67

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1995 - 1997

The Executive Recommendation provides for an adjusted Base Level that reduces the Conference Fees and Travel line item by \$152,731 (General Revenue \$61,596) each year to the FY95 authorized level. The priority request for Overtime and associated Personal Services Matching of \$28,992 (General Revenue \$13,336) each year is recommended.

The Executive Recommendation further provides that this appropriation and the operating appropriation for the Division of Finance (870) be combined into a single appropriation for a new Division of Administrative Services as is discussed in the Analysis of Budget Request (BR20) for appropriation TM1.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: DHS - Div. of Mgmt. Svcs. Code: 710	Name: Management Svcs. Administration Code: 873	Name: Admin. Paying Code: PWP	BR20	68

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	95-96	96-97	95-96	96-97
REGULAR SALARIES	4,817,314	5,277,730	5,747,112	5,277,730	173,372	5,451,102	5,277,730	309,652	5,587,382	5,277,730	5,277,731		
NUMBER OF POSITIONS	216	197	213	197	0	197	197	0	197	197	197		
EXTRA HELP	99,079	115,576	9,770	115,576	0	115,576	115,576	0	115,576	115,576	115,576		
NUMBER OF POSITIONS	8	8	8	8	0	8	8	0	8	8	8		
PERSONAL SERV MATCHING	1,356,054	1,419,014	1,690,534	1,419,014	378,754	1,797,768	1,419,014	407,117	1,826,131	1,424,006	1,424,006		
OVERTIME	0	0	0	0	24,000	24,000	0	24,000	24,000	24,000	24,000		
OPERATING EXPENSES	1,230,552	1,046,470	1,008,630	1,046,470	33,850	1,080,320	1,046,470	53,494	1,099,964	1,046,470	1,046,470		
CONF FEES & TRAVEL	121,813	220,245	67,514	220,245	17,825	238,070	220,245	17,825	238,070	67,514	67,514		
PROF FEES & SERVICES	72,851	379,000	52,752	379,000	17,411	396,411	379,000	27,411	406,411	379,000	379,000		
CAPITAL OUTLAY	190,415	100,000	55,000	1,845	59,134	60,979	1,845	73,900	75,745	1,845	1,845		
DATA PROCESSING SERVICES	1,651,647	1,175,560	1,161,245	1,175,560	408,480	1,584,040	1,175,560	380,643	1,556,203	1,175,560	1,175,560		
<b>TOTAL</b>	<b>9,539,725</b>	<b>9,733,595</b>	<b>9,792,557</b>	<b>9,635,440</b>	<b>1,112,826</b>	<b>10,748,266</b>	<b>9,635,440</b>	<b>1,294,042</b>	<b>10,929,482</b>	<b>9,511,701</b>	<b>9,511,702</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	4,298,164	3,814,787	*****	3,886,353	480,967	4,367,320	3,886,353	554,993	4,441,346	3,838,093	3,838,093		
SPECIAL REVENUES		1,724	*****	1,707	109	1,816	1,707	142	1,849	1,707	1,707		
FEDERAL FUNDS	5,156,904	5,665,749	*****	5,608,615	623,894	6,232,509	5,608,615	728,681	6,337,296	5,535,366	5,535,366		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		111,155	*****										
CASH FUNDS			*****										
OTHER	84,657	140,180	*****	138,765	7,856	146,621	138,765	10,226	148,991	136,535	136,536		
<b>TOTAL FUNDING</b>	<b>9,539,725</b>	<b>9,733,595</b>	<b>*****</b>	<b>9,635,440</b>	<b>1,112,826</b>	<b>10,748,266</b>	<b>9,635,440</b>	<b>1,294,042</b>	<b>10,929,482</b>	<b>9,511,701</b>	<b>9,511,702</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>9,539,725</b>	<b>9,733,595</b>	<b>*****</b>	<b>9,635,440</b>	<b>1,112,826</b>	<b>10,748,266</b>	<b>9,635,440</b>	<b>1,294,042</b>	<b>10,929,482</b>	<b>9,511,701</b>	<b>9,511,702</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES  
 FUND PHP DHS-(710)ADMIN PAYING

NOTE: Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

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			1995-96	1996-97	1995-96	1996-97																			
100		PHP	710 873	B	9,539,725 216	9,733,595 197	9,635,440 197			9,635,440 197			9,482,709 197	9,482,710 197																					
300		PHP	710 873 SALARY/MATCHING COST FOR BASE POSITIONS	P13			545,557 0			710,161 0																									
					<p style="text-align: center;">Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">FY96</th> <th style="text-align: center;">FY97</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td style="text-align: right;">220,023</td> <td style="text-align: right;">286,408</td> </tr> <tr> <td>Federal</td> <td style="text-align: right;">317,569</td> <td style="text-align: right;">413,385</td> </tr> <tr> <td>Special</td> <td style="text-align: right;">109</td> <td style="text-align: right;">142</td> </tr> <tr> <td>Other</td> <td style="text-align: right;">7,856</td> <td style="text-align: right;">10,226</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>545,557</b></td> <td style="text-align: right; border-top: 1px solid black;"><b>710,161</b></td> </tr> </tbody> </table>														FY96	FY97	GR	220,023	286,408	Federal	317,569	413,385	Special	109	142	Other	7,856	10,226	<b>Total</b>	<b>545,557</b>	<b>710,161</b>
	FY96	FY97																																	
GR	220,023	286,408																																	
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<b>Total</b>	<b>545,557</b>	<b>710,161</b>																																	
001		PHP	710 873 600 01 DHS DIRECTOR	P06	0 0	0	28,992 0			28,992 0			28,992	28,992																					
					<p style="text-align: center;">This request will provide the ability to pay overtime for employees who qualify according to the Fair Labor Standards Act.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th style="text-align: center;">SFY 96</th> <th style="text-align: center;">SFY 97</th> </tr> </thead> <tbody> <tr> <td>SGR</td> <td style="text-align: right;">\$13,336</td> <td style="text-align: right;">\$13,336</td> </tr> <tr> <td>FED</td> <td style="text-align: right;">\$15,656</td> <td style="text-align: right;">\$15,656</td> </tr> </tbody> </table>														SFY 96	SFY 97	SGR	\$13,336	\$13,336	FED	\$15,656	\$15,656									
	SFY 96	SFY 97																																	
SGR	\$13,336	\$13,336																																	
FED	\$15,656	\$15,656																																	

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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		
002		PHP	710 873 600 10 SUPPORT SERVICES	POB		0	3,500	0			3,500	0						
<p>This request will allow for an increase in data processing charges for the Dunn and Bradstreet Inventory System.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$1,610                      SGR \$1,610            FED \$1,890                      FED \$1,890         </p>																		
002		PHP	710 873 600 30 INFORMATION SYSTEMS	POB		0	404,980	0			377,143	0						
<p>This request will provide for increased operation costs from the total implementation of the Dunn and Bradstreet. This increase also covers the increased utilization of automated systems, additional file size, conversion of all current systems to COBOL2 and ad hoc reporting by end users of the various information systems.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$186,291                      SGR \$173,486            FED \$218,689                      FED \$203,657         </p>																		
003		PHP	710 873 600 01 DHS DIRECTOR	PO1		0	33,850	0			53,494	0						
<p>This request will cover the 4% increase each year in office rent and anticipated 10% increase in mail rates.</p> <p style="text-align: center;"> <u>SFY 96</u>                      <u>SFY 97</u>            SGR \$15,571                      SGR \$24,607            FED \$18,279                      FED \$28,887         </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES

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ARKANSAS BUDGET SYSTEM  
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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						
004		PHP	710 873 600 01 DHS DIRECTOR	P04		0	15,625	0	15,625	0								
<p>This request is for conference fees and travel for training of staff to keep abreast of technology changes and quality management/performance management implementation.</p>																		
										<u>SFY 96</u>	<u>SFY 97</u>							
										SGR \$7,188	SGR \$7,188							
										FED \$8,437	FED \$8,437							
004		PHP	710 873 600 20 HUMAN RESOURCES	P04		0	2,200	0	2,200	0								
<p>This request is for conference fees and travel for training of Staff Development Specialists as well as continuing education for supervisors and managers.</p>																		
										<u>SFY 96</u>	<u>SFY 97</u>							
										SGR \$1,012	SGR \$1,012							
										FED \$1,188	FED \$1,188							
005		PHP	710 873 600 10 SUPPORT SERVICES	P02		0	12,000	0	27,000	0								
<p>This request will allow for the replacement of data processing and warehouse equipment as well as the replacement of a 1/2 ton truck in SFY 1997.</p>																		
										<u>SFY 96</u>	<u>SFY 97</u>							
										SGR \$5,520	SGR \$12,420							
										FED \$6,480	FED \$14,580							

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES

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FUND PHP DHS-(710)ADMIN PAYING

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	1995-96	1996-97	1995-96	1996-97			
005		PHP	710 873 600 13 COMMUNICATIONS SERVICES	P02		0	25,234					29,000						
<p>This request will provide for the replacement of mail room equipment and copy center equipment.</p> <p style="text-align: right;"> <u>SFY 96</u>      <u>SFY 97</u>                      SGR \$11,608    SGR \$13,340                      FED \$13,626    FED \$15,660                 </p>																		
005		PHP	710 873 600 20 HUMAN RESOURCES	P02		0	21,900					17,900						
<p>This request will provide computers, video equipment and other office equipment for the Human Resources and Staff Development Units.</p> <p style="text-align: right;"> <u>SFY 96</u>      <u>SFY 97</u>                      SGR \$10,074    SGR \$8,234                      FED \$11,826    FED \$9,666                 </p>																		
006		PHP	710 873 600 01 DHS DIRECTOR	P09		0	0					10,000						
<p>This request for professional fees and services will allow us to contract with AETN to provide quality management/performance management training through satellite telecasts to every county office in DHS.</p> <p style="text-align: right;"> <u>SFY 96</u>      <u>SFY 97</u>                      SGR \$0          SGR \$4,600                      FED \$0          FED \$5,400                 </p>																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES

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FUND PHP DHS-(710)ADMIN PAYING

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 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE		LEGISLATIVE						
006		PHP	710 873 600 20 HUMAN RESOURCES	P09		0	17,411				17,411								
<p>This request is for the continuation of an existing contract with the Graduate School of Psychology at UALR for the development, maintenance and assessment of valid selection instruments for employment applicants with DHS.</p>																			
<p>SFY 96                      SFY 97</p> <p>SGR \$8,009                  SGR \$8,009</p> <p>FED \$9,402                  FED \$9,402</p>																			
007		PHP	710 873 600 10 SUPPORT SERVICES	P10		0	0				0								
<p>This request will provide for the classification of six positions to more properly align their functional job duties to the appropriate classification.</p>																			
<p>SFY 96                      SFY 97</p> <p>SGR \$ 0                      SGR \$ 0</p> <p>FED \$ 0                      FED \$ 0</p>																			
007		PHP	710 873 600 20 HUMAN RESOURCES	P10		0	1,577				1,616								
<p>This request will provide for the reclassification of twelve positions to more properly align their functional job duties to the appropriate classification.</p>																			
<p>SFY 96                      SFY 97</p> <p>SGR \$ 725                    SGR \$743</p> <p>FED \$ 852                    FED \$873</p>																			

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AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES

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FUND PHP DHS-(710)ADMIN PAYING

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													
007		PHP	710 873 600 30 INFORMATION SYSTEMS	P10		0		0		0								

This request will provide for the reclassification of two positions to job classifications that reflect the job responsibilities and duties being performed.

	<u>SFY 96</u>		<u>SFY 97</u>
SGR	\$ 0	SGR	\$ 0
FED	\$ 0	FED	\$ 0

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 873 ADMINISTRATION - MANAGEMENT SERVICES  
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1995 - 1997**

The total budget request for the Division of Program Operations is 27,365,925 million for FY '96 and 27,739,074 million for FY '97. This represents a base level budget request of 23,628,570 for FY 96 and 23,628,570 for FY 97 with priority requests of 3,737,355 for FY 96 and 4,110,504 for FY 97. All division priorities are requested in appropriation 875 and are funded by combined State, Federal and Other monies through a cost allocation methodology.

The first major request in the amount of \$871,087 in FY '96 and \$890,267 in FY '97 addresses an anticipated increase in maintenance and operation costs, specifically in rent, utilities, janitorial services, furniture/equipment and supplies for DHS County Offices. This increase is necessary to continue to upgrade and expand DHS County Offices in order to house the expanding program division staff. Without the ability to make these improvements the program divisions will not have access to office space in the appropriate locations.

The second major request in the amount of \$411,174 in FY '96 and \$419,940 in FY '97 addresses a very serious clerical management problem in the larger DHS County Offices. An additional 17 Administrative Support Supervisors and one Administrative Assistant I are needed to facilitate the continued improvement in services provided to customers at DHS County Offices. County Administrators' scope and magnitude of duties have expanded dramatically in the eight years since the inception of the position. Because of this expanded role, the larger county offices with clerical staff of six or more need a designated supervisor to manage the day-to-day functions of the clerical pool. The addition of these 18 staff members will assist the County Administrator and Assistant Directors to ensure all activities are accomplished accurately, timely, and professionally.

The third major request in the amount of \$983,069 in FY '96 and \$1,015,760 in FY '97 addresses the addition of three (3) DHS service locations in Pulaski County. For a number of years the two (2) DHS Offices in Pulaski County have been struggling with overcrowding, lack of privacy, and poor geographic locations that consistently bring complaints from customers, providers, and advocate groups. Currently, the Pulaski South Office has 183 positions operating in space designed for 120. The Pulaski North Office has similar problems. This request, if approved, will enable the Department to open three (3) additional offices, one each in Southwest and East Little Rock and the Jacksonville area. These funds will cover maintenance and operating costs, furniture and equipment, file systems, telephone systems, and supplies, and will provide for 15 support positions to staff the additional offices.

The Division of Program Operations is also requesting that DHS County Administrator I and II be reclassified to DHS County Administrator II and III respectively. The County Administrator position has undergone significant and continual change since its creation in 1986. When created, this position was intended to evolve in scope and magnitude. The position has consistently grown in the process during the ensuing 8 years. Each advancement in scope moved the position to a higher degree of accountability. This was especially true when the role was redefined in the revised DHS 1056, County Office Operations policy. Very specific areas of accountability were outlined requiring additional skills and abilities that while desirable and generally present had not been necessary. The Division believes that this position will continue to grow in responsibility and accountability and that this request is consistent with the performance of those duties and with the ability to retain and attract competent staff. This will result in expenditures of approximately \$3,381 in FY 96 and \$3,476 in FY 97. DPO is also requesting Appropriation only in the amount of \$30,201 for each year in the event overtime pay is necessary.

<b>AGENCY</b>	<b>DIRECTOR</b>	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b>
Department of Human Services Division of Program Operations	Roy Hart	BR21	76

SUMMARY

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

AGENCY: DHS-DIVISION OF PROGRAM OPERATIONS

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PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

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APPROPRIATION: 875-ADMINISTRATION-PROGRAM OPERATIONS

No new programs or expansions in the 1993-95 biennium.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE DHS - Div of Program Oper (710)		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.
Code	Name												
875	Program Operations	\$21,468,905	543	\$23,669,931	565	\$27,365,925	598	\$27,739,074	598	\$24,619,126	580	\$24,651,873	580
<b>TOTALS</b>		\$21,468,905	543	\$23,669,931	565	\$27,365,925	598	\$27,739,074	598	\$24,619,126	580	\$24,651,873	580
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		10,671,966	49.7%	12,043,198	50.9%	14,136,891	51.7%	14,329,306	51.7%	12,734,976	51.8%	12,751,321	51.8%
Special Revenues													
Federal Funds		10,608,125	49.4%	11,203,569	47.3%	12,996,891	47.5%	13,175,064	47.5%	11,662,711	47.4%	11,679,023	47.4%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund				234,665	1.0%								
Cash Funds													
Other		188,814	0.9%	188,499	0.8%	201,942	0.8%	204,503	0.8%	191,238	0.8%	191,328	0.8%
Total Funding		21,468,905	100.0%	23,669,931	100.0%	27,335,724	100.0%	27,708,873	100.0%	24,588,925	100.0%	24,621,672	100.0%
Excess Appro./ (Funding)						30,201		30,201		30,201		30,201	
<b>TOTAL</b>		\$21,468,905		\$23,669,931		\$27,365,925		\$27,739,074		\$24,619,126		\$24,651,873	
DEPARTMENT Department of Human Services Division of Program Operations				DIRECTOR Tom Dalton				DEPARTMENT APPROPRIATION SUMMARY BR 40					
								<b>78</b>					

**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.
Dept. of Human Services (710) Division of Program Operations												
Director	\$1,032,460	8	\$1,160,577	30	\$1,261,666	31	\$1,278,237	31	\$1,149,417	30	\$1,149,417	30
County Office Operations	20,436,445	536	22,509,354	535	26,104,259	567	26,460,837	567	23,469,709	550	23,502,456	550
<b>TOTALS</b>	<b>\$21,468,905</b>	<b>544</b>	<b>\$23,669,931</b>	<b>565</b>	<b>\$27,365,925</b>	<b>598</b>	<b>\$27,739,074</b>	<b>598</b>	<b>\$24,619,126</b>	<b>580</b>	<b>\$24,651,873</b>	<b>580</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances												
General Revenues	10,671,966	49.7%	12,043,198	50.9%	14,136,891	51.7%	14,329,306	51.7%	12,734,976	51.8%	12,751,321	51.8%
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Federal Funds	10,608,125	49.4%	11,203,569	47.3%	12,996,891	47.5%	13,175,064	47.5%	11,662,711	47.4%	11,679,023	47.4%
Const. & Fiscal Agency Fund												
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Merit Adjustment Fund			234,665	1.0%								
Cash Funds												
Other	188,814	0.9%	188,499	0.8%	201,942	0.8%	204,503	0.8%	191,238	0.8%	191,328	0.8%
Total Funding	21,468,905	100.0%	23,669,931	100.0%	27,335,724	100.0%	27,708,873	100.0%	24,588,925	100.0%	24,621,672	100.0%
Excess Appro./ (Funding)	0		0		30,201		30,201		30,201		30,201	
<b>TOTAL</b>	<b>\$21,468,905</b>		<b>\$23,669,931</b>		<b>\$27,365,925</b>		<b>\$27,739,074</b>		<b>\$24,619,126</b>		<b>\$24,651,873</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DHS - Division of Program Operations (710)	Tom Dalton				BR 22				<b>79</b>			

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

The Division of Program Operations was established by Act 348 of 1985 as part of the restructuring of the Department. The Division of Program Operations has primary responsibility for the physical office space in each of the counties including paying for rent, utilities, telephone charges, janitorial services, and other items needed at the local level. In addition, the Division is responsible for coordinating the services of the various divisions and for providing clerical support.

FY94 expenditures for the Division totalled \$21,468,905 of which \$10,671,966 (49.7%) was General Revenue. In FY95 the Division budget totalled \$23,669,931 of which \$12,277,863 was General Revenue, \$11,203,569 was Federal, and \$188,499 was from other sources. The FY95 budget represents a 10.3% increase above FY94 expenditures. The Division has 565 staff positions budgeted with 535 assigned to county office operations.

Base for the biennium totals \$23,628,570, of which \$12,256,409 is General Revenue, \$11,183,992 is Federal, and \$188,169 is from other sources.

The priority requests for the Division total \$3,737,355 for FY96 and \$4,110,504 for FY97, of which the General Revenue portions are \$1,880,482 and \$2,072,897 respectively.

The largest single priority request is \$983,069 in FY96 and \$1,015,760 for FY97 to establish and staff 3 additional DHS offices in Pulaski County. This project would require General Revenue funding of \$491,535 in FY96 and \$507,881 in FY97. The new offices are planned to be located in Southwest Little Rock, East Little Rock, and Jacksonville. These sites were identified based on significant caseload concentrations. It is believed that the additional offices will allow for better, more timely delivery of services and reduce the number of complaints received. The priority request includes 15 positions for support staff in these offices. It should be noted that in addition to this request, the Division of Economic and Medical Services has requested 19 new positions for caseworkers and supervisors for these new offices.

The agency is requesting \$771,087 in FY96 (GR \$385,547) and \$790,267 in FY97 (GR \$395,136) for various items to increase the amount of space available in counties, to comply with ADA requirements, and to provide better security for recordings required by IRS regulations.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Program Oper. Code: 710	Name: Program Ops. - Administration Code: 875	Name: Admin. Paying Code: PWP	BR20	30

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

Specific items include acquiring more space, purchasing desks, chairs, file cabinets, etc., upgrading and expanding outdated telephone equipment, purchasing free standing filing systems for larger offices, and replacing transcribing equipment.

Also requested is \$100,000 (GR \$50,000) each year of the biennium for inflationary costs associated with maintenance and operations and \$30,201 in unfunded appropriation to allow for payment of overtime in compliance with the Fair Labor Standards Act.

In addition, the Division is requesting 17 Administrative Support Supervisors and 1 Administrative Assistant I with funding of \$411,174 in FY96 and \$419,940 in FY97. The General Revenue portion is \$205,589 in FY96 and \$209,970 in FY97. The Administrative Support Supervisors are requested for the larger DHS offices where they will provide supervision for clerical staff and will manage the daily clerical functions. These positions would be located in 17 different DHS offices. The Administrative Assistant position is requested for the Central Office to provide clerical support for the five Assistant Directors.

The final portion of the priority is for \$3,381 in FY96 (GR \$1,691) and \$3,476 in FY97 (GR \$1,739) for upgrading certain county administrator positions. The agency is requesting that all County Administrator I's (Grade 19) upgraded to County Administrator II's (Grade 20) and all County Administrator II's (Grade 20) be upgraded to County Administrator III's (Grade 21). According to the agency, the numbers of staff supported in these offices and the scope of responsibilities being placed on these positions warrant the upgrades. Overtime and matching requirements of the Fair Labor Standards Act amount to \$30,201 each year.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for an adjusted Base Level which reduces the Conference Fees and Travel line item by \$25,000 (General Revenue \$12,968) each year to the FY95 authorized

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Program Oper. Code: 710	Name: Program Ops. - Administration Code: 875	Name: Admin. Paying  Code: PWP	BR20	81

ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
 1995- 1997

level. The priorities recommended include: the Pulaski County Office Expansion with 15 additional positions and associated operating appropriation of \$983,069 (General Revenue \$491,535) in FY96 and \$1,015,760 (General Revenue \$507,880 in FY97; recommended reclassification and upgrade costs of \$2,286 in FY96 and \$2,342 in FY97; and unfunded appropriation for Overtime and Personal Services Matching of \$30,201 each year for compliance with the Fair Labor Standards Act.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: D H S - Div. of Program Oper. Code: 710	Name: Program Ops. - Administration Code: 875	Name: Admin. Paying  Code: PWP	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 PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	8,688,063	9,973,295	9,340,787	9,973,295	880,581	10,853,876	9,973,295	1,151,887	11,125,182	10,186,443	10,191,768		
NUMBER OF POSITIONS	543	565	508	565	33	598	565	33	598	580	580		
EXTRA HELP	147,082	190,416	108,016	190,416	0	190,416	190,416	0	190,416	190,416	190,416		
NUMBER OF POSITIONS	29	30	30	30	0	30	30	0	30	30	30		
PERSONAL SERV HATCHING	2,730,912	2,968,068	3,116,454	2,968,068	1,282,320	4,250,388	2,968,068	1,338,661	4,306,729	3,067,109	3,068,209		
OVERTIME	0	0	0	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
OPERATING EXPENSES	8,547,259	9,860,129	8,996,771	9,860,129	1,395,283	11,255,412	9,860,129	1,549,090	11,409,219	10,471,480	10,545,802		
CONF FEES & TRAVEL	54,974	75,216	50,216	75,216	0	75,216	75,216	0	75,216	50,216	50,216		
PROF FEES & SERVICES	0	10,000	1,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
CAPITAL OUTLAY	586,844	357,350	368,105	315,989	154,171	470,160	315,989	45,866	361,855	383,005	335,005		
REFUNDS/REIMBURSEMENTS	510,511	231,731	231,731	231,731	0	231,731	231,731	0	231,731	231,731	231,731		
DATA PROCESSING SERVICES	3,260	3,726	726	3,726	0	3,726	3,726	0	3,726	3,726	3,726		
<b>TOTAL</b>	<b>21,468,905</b>	<b>23,669,931</b>	<b>22,213,806</b>	<b>23,628,570</b>	<b>3,737,355</b>	<b>27,365,925</b>	<b>23,628,570</b>	<b>4,110,504</b>	<b>27,739,074</b>	<b>24,619,126</b>	<b>24,651,873</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	10,671,966	12,043,198	*****	12,256,409	1,880,482	14,136,891	12,256,409	2,072,897	14,329,306	12,739,976	12,751,321		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	10,608,125	11,203,569	*****	11,183,992	1,812,899	12,996,891	11,183,992	1,991,072	13,175,064	11,662,711	11,679,023		
STATE CENTRAL SERVICES FUND			*****										
MERIT ADJUSTMENT FUND		234,665	*****										
CASH FUNDS			*****										
OTHER	188,814	188,499	*****	188,169	13,773	201,942	188,169	16,334	204,503	191,238	191,328		
<b>TOTAL FUNDING</b>	<b>21,468,905</b>	<b>23,669,931</b>	<b>*****</b>	<b>23,628,570</b>	<b>3,707,159</b>	<b>27,335,729</b>	<b>23,628,570</b>	<b>4,080,303</b>	<b>27,708,873</b>	<b>24,588,225</b>	<b>24,621,672</b>		
EXCESS APPRO/ (FUNDING)			*****		30,201	30,201		30,201	30,201	30,201	30,201		
<b>TOTAL</b>	<b>21,468,905</b>	<b>23,669,931</b>	<b>*****</b>	<b>23,628,570</b>	<b>3,737,355</b>	<b>27,365,925</b>	<b>23,628,570</b>	<b>4,110,504</b>	<b>27,739,074</b>	<b>24,619,126</b>	<b>24,651,873</b>		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
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 APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS  
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Items which are budgeted greater than authorized have been approved by the transfer authority in Arkansas Code 25-10-112, or the Miscellaneous Federal Grant authority.

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-----				-----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		PHP	710 875	B	21,468,905 543	23,669,931 565	23,628,570 565				23,628,570 565			23,605,856 565	23,605,912 565																								
000		PHP	710 875 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,438,443 0				1,750,860 0																												
					<p align="center">Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p> <table border="0"> <tr> <td></td> <td></td> <td align="center"><u>FY96</u></td> <td align="center"><u>FY97</u></td> </tr> <tr> <td></td> <td>GR</td> <td align="right">746,120</td> <td align="right">908,171</td> </tr> <tr> <td></td> <td>Federal</td> <td align="right">680,815</td> <td align="right">828,682</td> </tr> <tr> <td></td> <td>Other</td> <td align="right">11,508</td> <td align="right">14,007</td> </tr> <tr> <td></td> <td><b>Total</b></td> <td align="right"><u>1,438,443</u></td> <td align="right"><u>1,750,860</u></td> </tr> </table>																	<u>FY96</u>	<u>FY97</u>		GR	746,120	908,171		Federal	680,815	828,682		Other	11,508	14,007		<b>Total</b>	<u>1,438,443</u>	<u>1,750,860</u>
		<u>FY96</u>	<u>FY97</u>																																				
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	Other	11,508	14,007																																				
	<b>Total</b>	<u>1,438,443</u>	<u>1,750,860</u>																																				
001		PHP	710 875 450 21 COUNTY OPERATIONS-PO-AREA 1	P03		0	67,355 0				144,840 0																												
					<p>This priority request is to provide funding for the expansion of DHS county office in Polk, Madison, Searcy, Washington and Newton Counties to alleviate over crowding and to comply with ADA Standards. This cost includes additional rent, utilities and janitorial services.</p> <table border="0"> <tr> <td></td> <td><u>SOURCE</u></td> <td align="center"><u>FY 96</u></td> <td align="center"><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td align="right">33,878</td> <td align="right">72,420</td> </tr> <tr> <td></td> <td>Fed.</td> <td align="right">33,810</td> <td align="right">72,275</td> </tr> <tr> <td></td> <td>Other</td> <td align="right">67</td> <td align="right">145</td> </tr> </table>																<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	33,878	72,420		Fed.	33,810	72,275		Other	67	145				
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																																				
	GR	33,878	72,420																																				
	Fed.	33,810	72,275																																				
	Other	67	145																																				

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS  
FUND PHP DHS-(710)ADMIN PAYING

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-----		-----1995 - 97 BIENNIAL 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		
001		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P03	0	0	141,722	0	141,722	0								
<p>This request is to provide additional office space in Independence, Jackson, Mississippi (Blytheville), and Lawrence Counties to alleviate over crowding and meet ADA Standards. This cost covers rent, utilities, and janitorial services.</p>																		
							<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>									
							GR	70,861	70,861									
							Fed	70,719	70,719									
							Other	142	142									
001		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P03	0	0	146,795	0	146,795	0								
<p>This request is to provide additional office space in Van Buren, Stone, Woodruff, and Yell Counties to alleviate over crowding and assure compliance with ADA standards. This cost includes additional rent, utilities, and janitorial services.</p>																		
							<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>									
							GR	73,398	73,398									
							Fed	73,251	73,251									
							Other	146	146									
001		PHP	710 875 450 24 COUNTY OPERATIONS-PO-AREA 4	P03	0	0	135,000	0	137,000	0								
<p>This request represents the funds necessary to provide additional office space in Pike and Miller and additional operational cost in Ouachita County due to increased program staff.</p>																		
							<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>									
							GR	67,500	68,500									
							Fed	67,365	68,363									
							Other	135	137									

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

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FUND PHP DHS-(710)ADMIN PAYING

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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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						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																	
001		PHP	710 875 450 25 COUNTY OPERATIONS-PO-AREA 5	P03		0	97,435	0				97,435	0																				
<p>This request represents additional rent, utilities and janitorial service costs to expand and/or renovate DHS County Offices in Phillips, Lee, Grant, Crittenden, and Desha Counties. This is necessary due to program staff growth.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>48,718</td> <td>48,718</td> </tr> <tr> <td></td> <td>Fed.</td> <td>48,620</td> <td>48,620</td> </tr> <tr> <td></td> <td>Other</td> <td>97</td> <td>97</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	48,718	48,718		Fed.	48,620	48,620		Other	97	97				
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																														
	GR	48,718	48,718																														
	Fed.	48,620	48,620																														
	Other	97	97																														
002		PHP	710 875 450 01 DIRECTOR	P01		0	22,843	1				23,330	1																				
<p>This priority is to request funding (salary and tringe) for one (1) Administrative Assistant I(Grade 15) to provide administrative and clerical support for five (5) area Assistant Directors.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>11,422</td> <td>11,665</td> </tr> <tr> <td></td> <td>Fed.</td> <td>11,397</td> <td>11,641</td> </tr> <tr> <td></td> <td>Other</td> <td>24</td> <td>24</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	11,422	11,665		Fed.	11,397	11,641		Other	24	24				
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																														
	GR	11,422	11,665																														
	Fed.	11,397	11,641																														
	Other	24	24																														
002		PHP	710 875 450 21 COUNTY OPERATIONS-PO-AREA 1	P01		0	22,843	1				23,330	1																				
<p>This priority is to request funding (salary and fringe) for one (1) Administrative Support Supervisor position necessary to facilitate the continued improvement in service to customers at DHS county offices. Because of the expanding role of the DHS County Administrators, the larger county offices need a clerical supervisor to manage the daily clerical functions. This position will be assigned to Crawford County.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>11,422</td> <td>11,665</td> </tr> <tr> <td></td> <td>Fed.</td> <td>11,397</td> <td>11,641</td> </tr> <tr> <td></td> <td>Other</td> <td>24</td> <td>24</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	11,422	11,665		Fed.	11,397	11,641		Other	24	24				
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	GR	11,422	11,665																														
	Fed.	11,397	11,641																														
	Other	24	24																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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						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														
002		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P01		0	91,372				93,320																			
<p>This priority is to request funding (salary and fringe) for four (4) Administrative Support Supervisor positions necessary to facilitate the continued improvement in services to customers at DHS county offices. Because of the expanding role of the DHS County Administrators, the larger county offices need a clerical supervisor to manage the daily clerical functions. These positions will be assigned to Mississippi, Craighead, Greene and Independence Counties.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>Fy 97</u></td> </tr> <tr> <td>GR</td> <td>45,686</td> <td>46,660</td> </tr> <tr> <td>Fed.</td> <td>45,595</td> <td>46,567</td> </tr> <tr> <td>Other</td> <td>9<sup>1</sup></td> <td>93</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>Fy 97</u>	GR	45,686	46,660	Fed.	45,595	46,567	Other	9 <sup>1</sup>	93				
<u>SOURCE</u>	<u>FY 96</u>	<u>Fy 97</u>																												
GR	45,686	46,660																												
Fed.	45,595	46,567																												
Other	9 <sup>1</sup>	93																												
002		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P01		0	68,529				69,990																			
<p>This priority is to request funding (salary and fringe) for three (3) Administrative Support Supervisor positions necessary to facilitate the continued improvement in services to customers at DHS county offices. Because of the expanding role of the DHS County Administrators, the larger county offices need a clerical supervisor to manage the daily clerical functions. These positions will be assigned to Pope, White, and Faulkner counties.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td>GR</td> <td>34,265</td> <td>34,995</td> </tr> <tr> <td>Fed.</td> <td>34,196</td> <td>34,925</td> </tr> <tr> <td>Other</td> <td>68</td> <td>70</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	34,265	34,995	Fed.	34,196	34,925	Other	68	70				
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	34,265	34,995																												
Fed.	34,196	34,925																												
Other	68	70																												
002		PHP	710 875 450 24 COUNTY OPERATIONS-PO-AREA 4	P01		0	137,058				139,980																			
<p>This priority is to request funding (salary and fringe) for six (6) Administrative Support Supervisor positions necessary to facilitate the continued improvement in services to customers at DHS county offices. Because of the expanding role of the DHS County Administrators, the larger county offices need a clerical supervisor to manage the daily clerical functions. These positions will be assigned to Miller, Union, Columbia, Hempstead, Saline and Ouachita counties.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td>GR</td> <td>68,529</td> <td>69,990</td> </tr> <tr> <td>Fed.</td> <td>68,392</td> <td>69,850</td> </tr> <tr> <td>Other</td> <td>137</td> <td>140</td> </tr> </table>															<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	68,529	69,990	Fed.	68,392	69,850	Other	137	140				
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DEPT 019 DEPARTMENT OF HUMAN SERVICES  
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APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

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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																								
002		PHP	710 875 450 25 COUNTY OPERATIONS-PO-AREA 5	P01		0	68,529				69,990																									
<p>This priority is to request funding (salary and fringe) for three (3) Administrative Support Supervisor positions necessary to facilitate the continued improvement in services to customers at DHS county offices. Because of the expanding role of the DHS County Administrators, the larger county offices need a clerical supervisor to manage the daily clerical functions. These positions will be assigned to Drew, Chicot, and Jefferson counties.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>SOURCE</th> <th>FY 96</th> <th>FY 97</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>34,265</td> <td>34,995</td> </tr> <tr> <td>Fed.</td> <td>34,196</td> <td>34,925</td> </tr> <tr> <td>Other</td> <td>68</td> <td>70</td> </tr> </tbody> </table>													SOURCE	FY 96	FY 97	GR	34,265	34,995	Fed.	34,196	34,925	Other	68	70												
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GR	34,265	34,995																																		
Fed.	34,196	34,925																																		
Other	68	70																																		
003		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P02		0	983,069				1,015,760			983,069	1,015,760																					
<p>This priority represents a request to establish three additional DHS County Offices in Pulaski County. The present DHS Pulaski County Offices are experiencing severe overcrowding and are not located convenient to the client population centers. These costs reflect the additional rent, utilities, janitorial services, furniture/equipment, file systems, telephone systems and general operating costs. This request also represents the staff necessary to support the three additional offices. The staff will be assigned as follows:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th></th> <th>SOURCE</th> <th>FY 96</th> <th>FY 97</th> </tr> </thead> <tbody> <tr> <td>Pulaski-East</td> <td>1 Staff Supervisor, 2 Secretary II</td> <td>GR</td> <td>491,535</td> <td>507,880</td> </tr> <tr> <td>Pulaski-Southwest</td> <td>1 Staff Supervisor, 1 Admin. Support Supervisor, 2 Clerk Typist</td> <td>Fed.</td> <td>490,552</td> <td>506,864</td> </tr> <tr> <td>Pulaski Jacksonville</td> <td>1 Admin. Support Supervisor, 1 Secretary II, 6 Clerk Typists</td> <td>Other</td> <td>982</td> <td>1,016</td> </tr> </tbody> </table>															SOURCE	FY 96	FY 97	Pulaski-East	1 Staff Supervisor, 2 Secretary II	GR	491,535	507,880	Pulaski-Southwest	1 Staff Supervisor, 1 Admin. Support Supervisor, 2 Clerk Typist	Fed.	490,552	506,864	Pulaski Jacksonville	1 Admin. Support Supervisor, 1 Secretary II, 6 Clerk Typists	Other	982	1,016				
		SOURCE	FY 96	FY 97																																
Pulaski-East	1 Staff Supervisor, 2 Secretary II	GR	491,535	507,880																																
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Pulaski Jacksonville	1 Admin. Support Supervisor, 1 Secretary II, 6 Clerk Typists	Other	982	1,016																																
004		PHP	710 875 450 21 COUNTY OPERATIONS-PO-AREA 1	P10		0	0				0																									
<p>This priority represents a request for a reclassification for DHS County Administrator I in Baxter, Carroll, Franklin, Madison, Marion, Newton, Polk, Scott, and Searcy Counties to DHS County Administrator II and DHS County Administrator II in Benton, Boone, Crawford, and Logan Counties to DHS County Administrator III. This change is required due to increased case loads and program staff in DHS county offices and more accurately reflects the level of responsibility of these positions.</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Source</th> <th>FY 96</th> <th>FY 97</th> </tr> </thead> <tbody> <tr> <td>Gr</td> <td>-0-</td> <td>-0-</td> </tr> <tr> <td>Fed</td> <td>-0-</td> <td>-0-</td> </tr> <tr> <td>Other</td> <td>-0-</td> <td>-0-</td> </tr> </tbody> </table>													Source	FY 96	FY 97	Gr	-0-	-0-	Fed	-0-	-0-	Other	-0-	-0-												
Source	FY 96	FY 97																																		
Gr	-0-	-0-																																		
Fed	-0-	-0-																																		
Other	-0-	-0-																																		

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS  
  
FUND PHP DHS-1710 ADMIN PAYING

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	-----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																									
004		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P10		0		0				4																		
<p>This priority represents a request for a reclassification for DHS County Administrator I in Fulton, Izard, Randolph and Sharp Counties to DHS County Administrator II and DHS County Administrator II in Clay, Greene, Independence, Jackson, Lawrence and Poinsett Counties to DHS County Administrator II. This change is required due to increased case loads and program staff in DHS County Offices and more accurately reflects the level of responsibility of these positions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Source</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">2</td> </tr> <tr> <td style="text-align: center;">Fed</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">2</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">0</td> </tr> </table>																			<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>	GR	-0-	2	Fed	-0-	2	Other	-0-	0
<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	-0-	2																												
Fed	-0-	2																												
Other	-0-	0																												
004		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P10		0		1,610				1,653																		
<p>This priority represents a request for a reclassification for DHS County Administrator I in Cleburne, Johnson, Perry, Prairie, Stone, Van Buren, Woodruff and Yell Counties to DHS County Administrator II and DHS County Administrator II in Conway, Faulkner, Lonoke, Pope and White Counties to DHS County Administrator III. This change is required due to increased case loads and program staff in DHS County Offices and more accurately reflects the level of responsibility of these positions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Source</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">805</td> <td style="text-align: center;">827</td> </tr> <tr> <td style="text-align: center;">Fed.</td> <td style="text-align: center;">803</td> <td style="text-align: center;">824</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>																			<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>	GR	805	827	Fed.	803	824	Other	2	2
<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	805	827																												
Fed.	803	824																												
Other	2	2																												
004		PHP	710 875 450 24 COUNTY OPERATIONS-PO-AREA 4	P10		0		0				2																		
<p>This priority represents a request for a reclassification for DHS County Administrator I in Callhoun, Dallas, Howard, Lafayette, Little River, Montgomery, Nevada, Pike, and Sevier Counties to DHS County Administrator II and DHS County Administrator II in Clark, Columbia, Hempstead, Hot Spring, Ouachita, and Saline Counties to DHS County Administrator III. This change is required due to increased case loads and program staff in DHS County Offices and more accurately reflects the level of responsibility of these positions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Source</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">1</td> </tr> <tr> <td style="text-align: center;">Fed</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">1</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">-0-</td> <td style="text-align: center;">-0-</td> </tr> </table>																			<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>	GR	-0-	1	Fed	-0-	1	Other	-0-	-0-
<u>Source</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	-0-	1																												
Fed	-0-	1																												
Other	-0-	-0-																												

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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 93-94	BUDGETED 94-95	FY 1995 - 96 REQUEST		FY 1996 - 97 REQUEST		EXECUTIVE		LEGISLATIVE													
004		PHP	710 875 450 25 COUNTY OPERATIONS-PO-AREA 5	P10		0	1,771				1,817															
							<p>This priority represents a request for a reclassification for DHS County Administrator I in Bradley, Cleveland, Grant, and Lincoln Counties to DHS County Administrator II and DHS County Administrator II in Arkansas, Ashley, Chicot, Cross, Desha, Drew, Lee, and Monroe Counties to DHS County Administrator III. This change is required due to increased case loads and program staff in DHS County Offices and more accurately reflects the level of responsibility of these positions.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>Source</u></td> <td style="text-align: center;"><u>Fy 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">886</td> <td style="text-align: center;">909</td> </tr> <tr> <td style="text-align: center;">Fed</td> <td style="text-align: center;">883</td> <td style="text-align: center;">906</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> </tr> </table>				<u>Source</u>	<u>Fy 96</u>	<u>FY 97</u>	GR	886	909	Fed	883	906	Other	2	2				
<u>Source</u>	<u>Fy 96</u>	<u>FY 97</u>																								
GR	886	909																								
Fed	883	906																								
Other	2	2																								
005		PHP	710 875 450 21 COUNTY OPERATIONS-PO-AREA 1	P04		0	15,625				15,625															
							<p>This request represents funding necessary to provide replacement office furniture and equipment and to equip offices that will be expanded.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>SOURCE</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">7,813</td> <td style="text-align: center;">7813</td> </tr> <tr> <td style="text-align: center;">Fed.</td> <td style="text-align: center;">7,797</td> <td style="text-align: center;">7,797</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">15</td> <td style="text-align: center;">15</td> </tr> </table>				<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	7,813	7813	Fed.	7,797	7,797	Other	15	15				
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																								
GR	7,813	7813																								
Fed.	7,797	7,797																								
Other	15	15																								
005		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P04		0	25,000				25,000															
							<p>This request is to provide funds for both replacement and additional office furniture and equipment (i.e.: desks, chairs, file cabinets, etc.).</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;"><u>SOURCE</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">12,500</td> <td style="text-align: center;">12,500</td> </tr> <tr> <td style="text-align: center;">Fed</td> <td style="text-align: center;">12,475</td> <td style="text-align: center;">12,475</td> </tr> <tr> <td style="text-align: center;">Other</td> <td style="text-align: center;">25</td> <td style="text-align: center;">25</td> </tr> </table>				<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	12,500	12,500	Fed	12,475	12,475	Other	25	25				
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																								
GR	12,500	12,500																								
Fed	12,475	12,475																								
Other	25	25																								

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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-----						-----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																		
005		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P04		0	55,000	0			55,000	0																		
<p>This request is necessary to fund the purchase or additional and replacement office furniture and equipment, such as desks, chairs, file cabinets, etc. This is necessary due to the addition of program staff in county offices.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: left;"><u>SOURCE</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: left;">GR</td> <td style="text-align: center;">27,500</td> <td style="text-align: center;">27,500</td> </tr> <tr> <td style="text-align: left;">Fed.</td> <td style="text-align: center;">27,445</td> <td style="text-align: center;">27,445</td> </tr> <tr> <td style="text-align: left;">Other</td> <td style="text-align: center;">55</td> <td style="text-align: center;">55</td> </tr> </table>																			<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	27,500	27,500	Fed.	27,445	27,445	Other	55	55
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	27,500	27,500																												
Fed.	27,445	27,445																												
Other	55	55																												
006		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P05		0	5,000	0			5,000	0																		
<p>This priority request represents the cost of placing new or expanded telephone systems in Independence and Jackson County Offices due to expansion as a result of additional program staff assigned to the facility.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: left;"><u>SOURCE</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: left;">GR</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">2,500</td> </tr> <tr> <td style="text-align: left;">Fed.</td> <td style="text-align: center;">2,495</td> <td style="text-align: center;">2,495</td> </tr> <tr> <td style="text-align: left;">Other</td> <td style="text-align: center;">5</td> <td style="text-align: center;">5</td> </tr> </table>																			<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	2,500	2,500	Fed.	2,495	2,495	Other	5	5
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	2,500	2,500																												
Fed.	2,495	2,495																												
Other	5	5																												
006		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P05		0	7,867	0			7,867	0																		
<p>This priority request represents the cost of placing new or expanded telephone systems in Van Buren, Stone, and Yell Counties due to facility expansion.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: left;"><u>SOURCE</u></td> <td style="text-align: center;"><u>FY 96</u></td> <td style="text-align: center;"><u>FY 97</u></td> </tr> <tr> <td style="text-align: left;">GR</td> <td style="text-align: center;">3,934</td> <td style="text-align: center;">3,934</td> </tr> <tr> <td style="text-align: left;">Fed.</td> <td style="text-align: center;">3,926</td> <td style="text-align: center;">3,926</td> </tr> <tr> <td style="text-align: left;">Other</td> <td style="text-align: center;">7</td> <td style="text-align: center;">7</td> </tr> </table>																			<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>	GR	3,934	3,934	Fed.	3,926	3,926	Other	7	7
<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																												
GR	3,934	3,934																												
Fed.	3,926	3,926																												
Other	7	7																												

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
AGY 710 DEPARTMENT OF HUMAN SERVICES  
APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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-----						-----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																					
006		PHP	710 875 450 24 COUNTY OPERATIONS-PO-AREA 4	P05		0		7,983				7,983																							
<p>This request represents the cost of placing new or expanded telecommunication systems in Dallas, Howard, Sevier and Garland Counties due to program staff growth and/or facility expansion.</p>																																			
																<table border="0"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>3,992</td> <td>3,992</td> </tr> <tr> <td></td> <td>Fed.</td> <td>3,984</td> <td>3,984</td> </tr> <tr> <td></td> <td>Other</td> <td>7</td> <td>7</td> </tr> </table>					<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	3,992	3,992		Fed.	3,984	3,984		Other	7	7
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																																
	GR	3,992	3,992																																
	Fed.	3,984	3,984																																
	Other	7	7																																
006		PHP	710 875 450 25 COUNTY OPERATIONS-PO-AREA 5	P05		0		4,500				4,500																							
<p>This request represents the cost of placing new telephone systems in Grant and Lincoln Counties to replace systems that are too small and outdated.</p>																																			
																<table border="0"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>2,250</td> <td>2,250</td> </tr> <tr> <td></td> <td>Fed.</td> <td>2,246</td> <td>2,246</td> </tr> <tr> <td></td> <td>Other</td> <td>4</td> <td>4</td> </tr> </table>					<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	2,250	2,250		Fed.	2,246	2,246		Other	4	4
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																																
	GR	2,250	2,250																																
	Fed.	2,246	2,246																																
	Other	4	4																																
007		PHP	710 875 450 22 COUNTY OPERATIONS-PO-AREA 2	P06		0		30,750				0																							
<p>This request represents the cost of providing tree-standing file systems in five (5) counties in Area 2 due to facility expansion and/or IRS client file safeguard requirements. These counties include Independence, Jackson, Mississippi (Blytheville), Lawrence, and Poinsett.</p>																																			
																<table border="0"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>15,375</td> <td>-0-</td> </tr> <tr> <td></td> <td>Fed.</td> <td>15,344</td> <td>-0-</td> </tr> <tr> <td></td> <td>Other</td> <td>31</td> <td>-0-</td> </tr> </table>					<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	15,375	-0-		Fed.	15,344	-0-		Other	31	-0-
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																																
	GR	15,375	-0-																																
	Fed.	15,344	-0-																																
	Other	31	-0-																																

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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				RECOMMENDATIONS																			
					EXPENDITURES		FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE															
					ACTUAL 93-94	BUDGETED 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97																
007		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P06	0 0	0	13,500 0	0 0																				
<p>This priority request represents the cost of providing free-standing file systems in Stone, Woodruff, and Yell Counties due to facility expansion and/or IRS client file safeguard requirements</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>6,750</td> <td>-0-</td> </tr> <tr> <td></td> <td>Fed.</td> <td>6,737</td> <td>-0-</td> </tr> <tr> <td></td> <td>Other</td> <td>13</td> <td>-0-</td> </tr> </table>														<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	6,750	-0-		Fed.	6,737	-0-		Other	13	-0-
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																									
	GR	6,750	-0-																									
	Fed.	6,737	-0-																									
	Other	13	-0-																									
007		PHP	710 875 450 25 COUNTY OPERATIONS-PO-AREA 5	P06	0 0	0	16,055 0	0 0																				
<p>This request represents the funds necessary to provide a free-standing file system in the Crittenden County DHS Office due to the growth of client files and IRS client file safeguard requirements.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>8,028</td> <td>-0-</td> </tr> <tr> <td></td> <td>Fed.</td> <td>8,011</td> <td>-0-</td> </tr> <tr> <td></td> <td>Other</td> <td>16</td> <td>-0-</td> </tr> </table>														<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	8,028	-0-		Fed.	8,011	-0-		Other	16	-0-
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																									
	GR	8,028	-0-																									
	Fed.	8,011	-0-																									
	Other	16	-0-																									
008		PHP	710 875 450 21 COUNTY OPERATIONS-PO-AREA 1	P07	0 0	0	1,500 0	1,500 0																				
<p>This priority request is to provide replacement transcribing equipment for DHS County Offices.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td><u>SOURCE</u></td> <td><u>FY 96</u></td> <td><u>FY 97</u></td> </tr> <tr> <td></td> <td>GR</td> <td>750</td> <td>750</td> </tr> <tr> <td></td> <td>Fed.</td> <td>748</td> <td>748</td> </tr> <tr> <td></td> <td>Other</td> <td>2</td> <td>2</td> </tr> </table>														<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>		GR	750	750		Fed.	748	748		Other	2	2
	<u>SOURCE</u>	<u>FY 96</u>	<u>FY 97</u>																									
	GR	750	750																									
	Fed.	748	748																									
	Other	2	2																									

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND PHP DHS-(710)ADMIN PAYING

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						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														
009		PHP	710 875 450 23 COUNTY OPERATIONS-PO-AREA 3	P08		0	100,000					100,000																		
<p>This priority request represents the projected overall increase in supplies, utilities, and general operating costs for the DHS county offices for FY 96 and 97.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>SOURCE</th> <th>FY 96</th> <th>FY 97</th> </tr> </thead> <tbody> <tr> <td>GR</td> <td>50,000</td> <td>50,000</td> </tr> <tr> <td>Fed.</td> <td>49,900</td> <td>49,900</td> </tr> <tr> <td>Other</td> <td>100</td> <td>100</td> </tr> </tbody> </table>															SOURCE	FY 96	FY 97	GR	50,000	50,000	Fed.	49,900	49,900	Other	100	100				
SOURCE	FY 96	FY 97																												
GR	50,000	50,000																												
Fed.	49,900	49,900																												
Other	100	100																												
010		PHP	710 875 450 01 DIRECTOR	P09		0	30,201					30,201			30,201															
<p>This priority is to request <u>appropriation only</u> in the amount of \$25,000 in character 06 (over time) and \$5,201 in character 03 for both years of the biennium to provide authority to pay in this category should the need arise.</p>																														

DEPT 019 DEPARTMENT OF HUMAN SERVICES  
 AGY 710 DEPARTMENT OF HUMAN SERVICES  
 APPRO 875 ADMINISTRATION - PROGRAM OPERATIONS  
 FUND PHP DHS-1710 JADHIN PAYING

RANK BY APPROPRIATION

BR 264