

ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999

A summary of the Division of Administrative Services' (DAS) 1998-1999 Biennial Budget request is as follows:

The Office of Human Resources (OHR) has experienced a higher than normal turnover in its critical functions. One of the most common contributing factors to this turnover rate is the workload carried by OHR employees. In an effort to reduce the turnover rate, management is requesting seven (7) unbudgeted positions be restored for use in the Office of Human Resources. These positions will be used to provide recruitment and testing assistance which will speed up the amount of time it takes to complete the hiring process. The positions would also allow for a more equitable workload distribution. Unfunded appropriation of \$192,303 in FY 1998 and \$197,095 in FY 1999 is requested.

Two (2) unbudgeted positions are requested to be restored for use in the Financial Support Systems Section. These positions will be used to continue assisting DHS Divisions in preparing purchasing configurations for computer hardware and software and perform the production scheduling for all DHS Information Systems. These positions are currently filled. Unfunded appropriation of \$78,210 in FY 1998 and \$80,232 in FY 1999 is requested.

A request for additional appropriation 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. Unfunded appropriation of \$18,817 in FY 1998 and \$19,351 in FY 1999 is requested.

A request for additional appropriation in Regular Salaries and Personal Services Matching is necessary to cover the cost of upgrading the mid-level managers in the Division of Administrative Services. The job duties and responsibilities of the manager positions within DAS have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Unfunded appropriation of \$18,708 in FY 1998 and \$19,230 in FY 1999 is requested.

Unfunded appropriation is requested to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation of \$268,536 in FY 1998 and \$304,536 in FY 1999 is requested without funding.

Unfunded appropriation for Professional Fees and Services is requested to cover the cost of transcription services and an increase in the cost of information systems professional services over the biennium. Appropriation of \$778,500 in FY 1998 and \$855,000 in FY 1999 without funding is requested.

Unfunded appropriation in Data Processing to cover an increase in the cost of data processing services over the biennium is requested. Appropriation of \$241,852 in FY 1998 and \$266,000 in FY 1999 is requested without funding.

AGENCY DEPARTMENT OF HUMAN SERVICES DIVISION OF ADMINISTRATIVE SERVICES	DIRECTOR <i>Robert C Brown</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 60
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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Unfunded Capital Outlay appropriation is requested to replace non repairable and/or obsolete equipment over the biennium. Appropriation of \$100,600 in FY 1998 and \$63,000 in FY 1999 without funding is requested.

Unfunded Extra Help appropriation is requested to provide temporary staff during peak workload periods over the biennium. Appropriation of \$86,120 without funding is requested for both years of the biennium.

Unfunded Conference Fees and Travel appropriation is requested to provide conference fees and travel for the Communications Unit. Appropriation of \$4,000 without funding is requested for both years of the biennium.

AGENCY DEPARTMENT OF HUMAN SERVICES DIVISION OF ADMINISTRATIVE SERVICES	DIRECTOR <i>Robert C Brown</i>	AGENCY PROGRAM COMMENTARY BR21	PAGE 61
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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Division of Administrative Services

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: C99 - CLIENT EMERGENCY SERVICES CASH</u>				
No new programs or expansion in the 1995-97 biennium				
<u>APPROPRIATION: 414 - CONSOLIDATED COST</u>				
No new programs or expansion in the 1995-97 biennium				
<u>APPROPRIATION: 870 - ADMINISTRATIVE SERVICES</u>				
Extra Help	8	\$85,154		Temporary and part time assistance. All of the additional authority was utilized in FY96
Overtime		\$149,465	\$53,915	Fair Labor Standards Compliance. \$14,481 of the additional authority was utilized in FY96 and \$53,915 is budgeted in FY97.
Operating Expenses		\$346,653		\$82,754 of the additional authority was utilized in FY96 and none of the additional authority is budgeted in FY97. Additional authority for FY97 was transferred by authority granted under ACA 25-10-112.
Conference Fees and Travel		\$10,812		All of the additional authority was expended in FY96.
Professional Fees and Services		\$2,907,857	\$7,503,268	\$2,846,441 of the additional authority was expended in FY96. All additional authority is budgeted in FY97. By authority of ACA 25-10-112, transfers have been made to implement FY97. DHS Divisions have transferred funds to contribute to the outsource of data processing services.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Division of Administrative Services

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
Data Processing Services		\$643,853		\$581,646 of the additional authority was expended in FY96.
Capital Outlay		\$101,022	\$6,600	Equipment replacement and capital lease. All of the additional authority was utilized in FY96 and none of the additional authority is budgeted in FY97.
<u>APPROPRIATION: 872 - SOCIAL SERVICES BLOCK GRANT FEDERAL</u>				
Purchase of Services		\$9,813,733	\$10,000,000	None of the additional authority was utilized in FY96 and \$8,709,615 of the additional authority is budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE DHS-Division of Administrative Services		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
870	Administration	\$19,587,848	434	\$23,449,592	363	\$25,761,607	372	\$26,187,524	372	\$23,973,961	363	\$24,292,960	363
414	Consolidated Costs	2,839,408	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0
872	Social Services Block Grant	14,842,033	0	27,512,571	0	27,512,571	0	27,512,571	0	27,512,571	0	27,512,571	0
C99	Client Specific Emergency Services-Cash	0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0
TOTALS		\$37,269,289	434	\$54,411,887	363	\$56,723,902	372	\$57,149,819	372	\$54,891,193	363	\$55,208,930	363
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		7,925,243	21.2%	8,393,791	15.4%	8,545,723	15.6%	8,659,433	15.6%	8,545,723	15.6%	8,659,433	15.7%
Special Revenues		2,832	0.1%	4,139	0.1%	4,232	0.1%	4,288	0.1%	4,232	0.1%	4,288	0.1%
Federal Funds		25,215,639	67.7%	42,302,260	77.7%	42,668,746	77.7%	42,870,415	77.6%	42,623,683	77.6%	42,824,090	77.6%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Merit Adjustment Fund													
Cash Funds				120,000	0.2%	120,000	0.2%	120,000	0.2%	120,000	0.1%	120,000	0.1%
Various Program Support		4,125,575	11.0%	3,591,697	6.6%	3,597,555	6.4%	3,601,119	6.5%	3,597,555	6.6%	3,601,119	6.5%
Total Funding		37,269,289	100.0%	54,411,887	100.0%	54,936,256	100.0%	55,255,255	100.0%	54,891,193	100.0%	55,208,930	100.0%
Excess Appro./ (Funding)						1,787,646		1,894,564					
TOTAL		\$37,269,289		\$54,411,887		\$56,723,902		\$57,149,819		\$54,891,193		\$55,208,930	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Human Services Division of Administrative Services				Tom Dalton					BR 40				
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The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
	Actual 1995-96	No. of Pos.	Budgeted 1996-97	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.	Year 1 1997-98	No. of Pos.	Year 2 1998-99	No. of Pos.
HHS- Division of Administrative Services												
Deputy Director	\$673,584	4	\$480,520	3	\$693,408	3	\$698,579	3	\$486,205	3	\$490,776	3
Financial Support Systems	18,144,973	87	31,423,504	92	31,665,021	94	31,753,173	94	31,535,375	92	31,621,952	92
ACC Cost Centers	2,866,577	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0
General Operations	2,610,341	78	3,250,019	86	3,459,745	86	3,512,728	86	3,394,880	86	3,467,179	86
Managerial Accounting	3,684,055	113	4,297,774	117	4,566,906	117	4,678,454	117	4,495,041	117	4,594,627	117
Human Resources	2,568,154	80	2,563,130	60	2,664,353	60	2,722,225	60	2,567,041	60	2,616,616	60
Communications Services	0	0	242,952	5	325,163	5	330,292	5	258,663	5	263,792	5
Information Systems	6,721,605	67	8,824,264	0	10,019,582	7	10,124,644	7	8,824,264	0	8,824,264	0
TOTALS	\$37,269,289	429	\$54,411,887	363	\$56,723,902	372	\$57,149,819	372	\$54,891,193	363	\$55,208,930	363
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances												
General Revenues	7,925,243	21.2%	8,393,791	15.4%	8,545,723	15.6%	8,659,433	15.6%	8,545,723	15.6%	8,659,433	15.7%
Special Revenues	2,832	0.1%	4,139	0.1%	4,232	0.1%	4,288	0.1%	4,232	0.1%	4,288	0.1%
Federal Funds	25,215,639	67.7%	42,302,260	77.7%	42,668,746	77.7%	42,870,415	77.6%	42,623,683	77.6%	42,824,090	77.6%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Merit Adjustment Fund												
Cash Funds			120,000	0.2%	120,000	0.2%	120,000	0.2%	120,000	0.1%	120,000	0.1%
Various Program Support	4,125,575	11.0%	3,591,697	6.6%	3,597,555	6.4%	3,601,119	6.5%	3,597,555	6.6%	3,601,119	6.5%
Total Funding	37,269,289	100.0%	54,411,887	100.0%	54,936,256	100.0%	55,255,255	100.0%	54,891,193	100.0%	55,208,930	100.0%
Excess Appro./ (Funding)	0		0		1,787,646		1,894,564		0		0	
TOTAL	\$37,269,289		\$54,411,887		\$56,723,902		\$57,149,819		\$54,891,193		\$55,208,930	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
Department of Human Services					Tom Dalton				BR 22			
Division of Administrative Services												

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

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

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. The purpose of merging the two divisions was to streamline the administrative functions, reduce administrative costs, align associated functions that were operating independently and strengthen internal controls. Further, this configuration was to give program divisions one point of contact regarding administrative issues. The result of combining the two Divisions into one has improved communications and cooperation between administrative functions. Upper management positions were reduced from nine (9) to five (5) and one unit was eliminated through outsourcing for information system needs for the Department. The outsourcing has resulted in a reduction of 72 technical and managerial staff in the Division. The Division administers the Social Services Block Grant (SSBG) appropriation which is the most significant portion of the Division's budget.

The Division of Administrative Services consists of 363 budgeted positions and has four (4) distinct Sections from which support services are provided to the other Divisions within the Department and to consumers and providers. Human Resources is responsible for Recruitment, Classification and Compensation, Personnel Processing and Staff Development. Financial Support Systems is responsible for Fiscal Management and Control, Program Support Systems, General Services and Procurement. General Operations consists of Payroll, Purchase Orders, Purchased Services, Cash Distribution/Records Management, Accounts Payable and Policy/Forms Management. Managerial Accounting is responsible for Budget/Banking Operations, Cost Accounting/Research & Statistics, Reporting and Forecasting, Accounts Receivable, Materials Management and Grants Coordination. Information Systems which provided Technical Services, Program Applications, Support Services and Administrative Services, was outsourced, effective July 1, 1996. The Department of Human Services is faced with the major undertaking much like the reset of the nation and the world in making the transition to the Year 2000 in computer operations. The Division of Administrative Services is the responsible agent of the Department for ensuring this conversion occurs while working in concert with the Department of Computer Services and the outsource vendor.

Priority requests for this appropriation in FY98 total \$1,787,646 and \$1,894,564 in FY99. The requests for both years of the biennium are for **appropriation only**.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administration - Administrative Services Code: 870	Name: DHS-Administrative Code: DAS	BR20	66

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

• **Reauthorization of positions**

Seven (7) positions FY97, to be used in the Office of Human Resources to improve the hiring process. Specifically the positions will be utilized in the areas of recruitment and applicant testing. The additional personnel would enable the Agency to process applications by assessing minimum qualifications, administering required testing of applicants, and providing applicant interviewee lists to hiring supervisors.

Two (2) positions in the Financial Support Systems Section for assistance in purchasing computer hardware and software. This assistance will be provided to employees in other Divisions who do not have the expertise required to determine specific needs related to computer systems.

Total appropriation request for reauthorization of these 9 positions is \$270,513 and \$277,327 in FY98 and FY99 respectively.

• **Position Reclassification/Upgrades**

⇒ Reclassification of three (3) positions is requested for 2-Assistant Personnel Managers and 1-Interviewer.

⇒ Reclassification/upgrade of twenty-five (25) positions in various sections of the Division. The Division reports that job duties have significantly changed which require more appropriate classifications. Reclassification/upgrade requests include 1-Rehab Services Personnel Manager, 1-User Support Supervisor, 1-Manager Purchasing and Property Management, 1-Test Technician, 1-Leasing Specialist II, 3-Programmer Analyst, 1-Printer II, 1-Administrative Office Supervisor, 1-Executive Secretary, 1-Document Examiner I, 1-Mailroom Supervisor, 3-Statistician Assistant I.

⇒ Reclassification/downgrade of eight (8) positions as follows: 1-User Support Supervisor, 1-Leasing Specialist II, 3-Programmer Analyst, 1-Computer Operator I, 1-Data Processing Production Scheduler, 1-Document Examiner II.

⇒ Additionally, the Division is requesting upgrades for eighteen (18) managers whose job duties have increased over the past two

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administration - Administrative Services Code: 870	Name: DHS-Administrative Code: DAS	BR20	67

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

(2) biennium periods. Upgrade requests include 13-Financial Section Manager, 1-Training Project Manager, 1-General Services Manager, 2-Rehab Services Personnel Manager, 1-DHS/DMS Materials Management Administrator.

The total appropriation request for reclassification and upgrades in FY98 is \$37,525 and \$38,581 in FY99.

- **Professional Fees and Services**

\$778,500 in FY98 and \$855,000 in FY99 for increases in the cost of transcription services and inflationary increases in data processing costs.

- **Operating Expenses**

Inflationary increases in FY98 of \$268,536 and \$304,536 in FY99 for anticipated inflationary increases in Information Systems cost in the biennium as well as increases in daily operational costs for such items as postage, telephone charges, printing, equipment repair, utilities, official business mileage, office supplies, data processing supplies and rent.

- **Capital Outlay**

\$100,600 in FY98 and \$63,000 in FY99 to replace equipment that can not be repaired or is obsolete. Equipment includes office machines and computers.

- **Extra Help**

\$86,120 in FY98 and FY99 is requested due to workloads during peak periods and temporary assistance needed to ensure continued operations of the various duties of the Division.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administration - Administrative Services Code: 870	Name: DHS-Administrative Code: DAS	BR20	68

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

- **Conference Fees and Travel**

\$4,000 each year for costs related to mileage, common carrier costs for staff training in the Communications Office.

- **Data Processing Services**

\$241,852 in FY98 and \$266,000 in 99 for inflationary increases in information systems.

The budget request also includes an increase in the maximum annual salary of four (4) non-classified positions above the 2.8% recommended for State Employees. These positions serve as Assistant Deputy Directors of the Division of Administrative Services. This request is a component of a departmental request that would provide a maximum salary that could be paid to 51 various non-classified personnel based on criteria to be developed by the Department. Payment of the maximum salary would not be automatic and would depend on functions performed, supervisory responsibility, and financial and budgetary accountability as determined by respective Division Directors. Salary and Matching appropriation for this request totals \$45,063 in FY98 and \$46,325 in FY99.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not reflect Agency Request for extraordinary increases for non-classified positions nor Upgrade/Reclassification of positions at this time. Further, in consideration of savings that will be generated throughout the Agency due to normal personnel changes, reductions in programs created through efficient utilization and management of resources and delays in program implementation, the Executive Recommendation is that such savings should be utilized to the extent necessary to make Year 2000 changes in the Agency Data Processing Systems.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administration - Administrative Services Code: 870	Name: DHS-Administrative Code: DAS	BR20	69

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
REGULAR SALARIES	9,713,385	9,347,695	11,594,414	9,683,257	234,662	9,917,919	9,949,599	241,232	10,190,831	9,645,619	9,910,905		
NUMBER OF POSITIONS	419	363	440	363	9	372	363	9	372	363	363		
EXTRA HELP	173,838	93,216	155,576	93,216	80,000	173,216	93,216	80,000	173,216	93,216	93,216		
NUMBER OF POSITIONS	17	20	20	20	0	20	20	0	20	20	20		
PERSONAL SERV MATCHING	2,672,055	2,819,805	3,251,864	3,017,957	79,496	3,097,453	3,070,614	80,796	3,151,410	3,010,532	3,062,983		
OVERTIME	14,481	53,915	54,000	53,915	0	53,915	53,915	0	53,915	53,915	53,915		
OPERATING EXPENSES	2,399,307	2,107,242	2,507,620	2,107,242	268,536	2,375,778	2,107,242	304,536	2,411,778	2,107,242	2,107,242		
CONF FEES & TRAVEL	112,555	91,614	92,514	91,614	4,000	95,614	91,614	4,000	95,614	91,614	91,614		
PROF FEES & SERVICES	3,034,374	7,671,200	187,933	7,671,200	778,500	8,449,700	7,671,200	855,000	8,526,200	7,671,200	7,671,200		
CAPITAL OUTLAY	119,050	9,345	9,345	0	100,600	100,600	0	63,000	63,000				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
M & R PROCEEDS	31,036	0	0	0	0	0	0	0	0				
DATA PROCESSING SERVICES	1,317,767	1,255,560	1,255,560	1,255,560	241,852	1,497,412	1,255,560	266,000	1,521,560	1,255,560	1,255,560		
TOTAL	19,587,848	23,449,592	19,108,826	23,973,961	1,787,646	25,761,607	24,292,960	1,894,564	26,187,524	23,928,898	24,246,635		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	7,898,801	8,393,791	*****	8,545,723		8,545,723	8,659,433		8,659,433	8,545,723	8,659,433		
SPECIAL REVENUES	2,832	4,139	*****	4,232		4,232	4,288		4,288	4,232	4,288		
FEDERAL FUNDS	11,255,951	14,789,689	*****	15,156,175		15,156,175	15,357,844		15,357,844	15,111,112	15,311,519		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	430,264	261,973	*****	267,831		267,831	271,395		271,395	267,831	271,395		
TOTAL FUNDING	19,587,848	23,449,592	*****	23,973,961		23,973,961	24,292,960		24,292,960	23,928,898	24,246,635		
EXCESS APPRO/ (FUNDING)			*****		1,787,646	1,787,646		1,894,564	1,894,564				
TOTAL	19,587,848	23,449,592	*****	23,973,961	1,787,646	25,761,607	24,292,960	1,894,564	26,187,524	23,928,898	24,246,635		

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

APPROPRIATION SUMMARY

BR 215

FUND DAS DHS-(710)ADMINISTRATIVE

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
0		DAS	710 870	B	19,587,848 419	23,449,592 363	23,973,961 363		24,292,960 363			23,928,898 363	24,246,635 363					
11		DAS	710 870 500 30 INFORMATION SYSTEMS	P08		0 0	192,303 7		197,095 7									
<p>This priority is to request seven (7) unbudgeted positions be restored in the Office of Information Systems. These positions will be transferred to the Office of Human Resources to provide recruitment and testing assistance which will speed up the amount of time it takes to complete the hiring process. Appropriation without funding is requested for both years of the biennium.</p>																		
12		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P07		0 0	78,210 2		80,232 2									
<p>This priority is to request two (2) unbudgeted positions be restored for use in the Financial Support Systems Section. These positions will be used to continue assisting DHS Divisions in preparing purchasing configurations for computer hardware and software and perform the production scheduling for all DHS Information Systems. These positions are currently filled. Appropriation without funding is requested for both years of the biennium.</p>																		

PT 019 DEPARTMENT OF HUMAN SERVICES
Y 710 DEPARTMENT OF HUMAN SERVICES
PRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
JND DAS DHS-(710)ADMINISTRATIVE

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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- --BUDGETED---		-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST			REQUEST			1997-98	1998-99	1997-98	1998-99		
003		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P10		0	7,180					7,380						
<p>This priority is to request reclassifications of seven (7) unbudgeted positions in the Purchasing Unit of the Financial Support Systems Section. The job duties of these seven positions have significantly changed during the last two bienniums which requires job audits be performed to classify these positions. Appropriation without funding is requested for both years of the biennium.</p>																		
003		DAS	710 870 500 05 MANAGERIAL ACCOUNTING	P10		0	7,474					7,686						
<p>This priority is to request reclassifications of seven (7) positions in the Managerial Accounting Section. The job duties of these seven positions have significantly changed during the last two bienniums which requires job audits be performed to properly classify these positions. Appropriation without funding is requested for both years of the biennium.</p>																		
003		DAS	710 870 500 20 HUMAN RESOURCES	P10		0	0					0						
<p>This priority is to request reclassifications of five (5) positions in the Office of Human Resources. These five (5) positions have had significant changes in job duties over the last two bienniums which requires job audits be performed to properly classify these positions. Appropriation without funding is requested for both years of the biennium.</p>																		

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 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
 FUND DAS DHS-(710)ADMINISTRATIVE

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

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
	DAS	710 870 500 30	INFORMATION SYSTEMS	P10		0	4,163	0	4,285	0								
<p>This priority is to request reclassifications of seven (7) positions in the Office of Information Systems. These seven (7) positions will be transferred to the Office of Human Resources to perform personnel related functions which requires job audits be performed to properly classify these positions. Appropriation without funding is requested for both years of the biennium.</p>																		
	DAS	710 870 500 02	FINANCIAL SUPPORT SYSTEMS	P11		0	4,544	0	4,668	0								
<p>This priority is to request an upgrade for managers in the Division of Administrative Services. There are five (5) positions in the Financial Support Systems Section. The job duties and responsibilities of these jobs have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Appropriation without funding is requested for both years of the biennium.</p>																		
	DAS	710 870 500 04	GENERAL OPERATIONS	P11		0	5,444	0	5,600	0								
<p>This priority is to request an upgrade for managers in the Division of Administrative Services. There are five (5) positions in the General Operations Section. The job duties and responsibilities of these jobs have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Appropriation without funding is requested for both years of the biennium.</p>																		

'T 019 DEPARTMENT OF HUMAN SERVICES
' 710 DEPARTMENT OF HUMAN SERVICES
'RO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1997 - 99 BIENNIIUM REQUESTS-----				-----RECOMMENDATIONS-----										
					-----EXPENDITURES-----		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST		REQUEST		1997-98	1998-99	1997-98	1998-99					
					95-96	96-97													
004		DAS	710 870 500 05 MANAGERIAL ACCOUNTING	P11		0		5,386	0			5,532	0						
<p>This priority is to request an upgrade for managers in the Division of Administrative Services. There are five (5) positions in the Managerial Accounting Section. The job duties and responsibilities of these jobs have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Appropriation without funding is requested for both years of the biennium.</p>																			
004		DAS	710 870 500 20 HUMAN RESOURCES	P11		0		3,334	0			3,430	0						
<p>This priority is to request an upgrade for managers in the Division of Administrative Services. There are three (3) positions in the Office of Human Resources. The job duties and responsibilities of these jobs have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Appropriation without funding is requested for both years of the biennium.</p>																			
005		DAS	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	P04		0		20,000	0			20,000	0						
<p>This priority is to request unfunded appropriation to cover the cost of transcription services. Appropriation without funding is requested for both years of the biennium.</p>																			

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
 FUND DAS DHS-(710)ADMINISTRATIVE

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
K	PROGRAM- DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----		-----FY 1998 - 99-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99		
	DAS	710 870 500 02	FINANCIAL SUPPORT SYSTEMS	P04		0	1,500	0			2,000	0						
<p>This priority is to request unfunded appropriation to cover the cost of transcription services. Appropriation without funding is requested for both years of the biennium.</p>																		
	DAS	710 870 500 30	INFORMATION SYSTEMS	P04		0	757,000	0			833,000	0						
<p>This priority is to request unfunded appropriation to cover an increase in the cost of data processing over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
	DAS	710 870 500 01	OFFICE OF THE DEPUTY DIRECTOR	P01		0	86,083	0			94,183	0						
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----1997 - 99 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		--BUDGETED--		-----FY 1997 - 98-----		-----FY 1998 - 99-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
006		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P01		0	5,032	0		2,678	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
006		DAS	710 870 500 04 GENERAL OPERATIONS	P01		0	10,584	0		21,168	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
006		DAS	710 870 500 05 MANAGERIAL ACCOUNTING	P01		0	30,100	0		41,594	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		

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 APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
 FUND DAS DHS-(710)ADMINISTRATIVE

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
06		DAS	710 870 500 20 HUMAN RESOURCES	P01		0	72,659	0		80,472	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
07		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P02		0	9,078	0		9,441	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
08		DAS	710 870 500 30 INFORMATION SYSTEMS	P06		0	241,852	0		266,000	0							
<p>This priority is to request unfunded appropriation to cover inflationary increases in information systems cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		

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 PPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
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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-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
009		DAS	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	P03		0	15,000					7,500						
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
009		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P03		0	12,600					13,000						
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
009		DAS	710 870 500 04 GENERAL OPERATIONS	P03		0	33,000					2,500						
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		

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 APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
 FUND DAS DHS-(710)ADMINISTRATIVE

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS		FY 1997 - 98		FY 1998 - 99		R E C O M M E N D A T I O N S					
				ACTUAL 95-96	BUDGETED 96-97	REQUEST	REQUEST	EXECUTIVE 1997-98	EXECUTIVE 1998-99	LEGISLATIVE 1997-98	LEGISLATIVE 1998-99						
DAS	710 870 500 05	MANAGERIAL ACCOUNTING	P03		0	25,000	0	25,000	0								
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																	
DAS	710 870 500 20	HUMAN RESOURCES	P03		0	7,500	0	7,500	0								
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																	
DAS	710 870 500 01	OFFICE OF THE DEPUTY DIRECTOR	P02		0	86,120	0	86,120	0								
<p>This priority is to request unfunded appropriation to cover increases in Extra Help due to increased workloads during peak periods over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																	

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RO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
ID DAS DHS-(710)ADMINISTRATIVE

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
011		DAS	710 870 500 25 COMMUNICATIONS SERVICES	P01		0	55,000	0	55,000	0								
<p>This priority is to request unfunded appropriation to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		
012		DAS	710 870 500 25 COMMUNICATIONS SERVICES	P05		0	4,000	0	4,000	0								
<p>This priority is to request unfunded appropriation to provide conference fees and travel for the Communications Unit. Appropriation without funding is requested for both years of the biennium.</p>																		
013		DAS	710 870 500 25 COMMUNICATIONS SERVICES	P03		0	7,500	0	7,500	0								
<p>This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium.</p>																		

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 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES
 FUND DAS DHS-(710)ADMINISTRATIVE

RANK BY APPROPRIATION
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**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Division of Administrative Services is responsible for the centralized purchasing of goods, supplies, and postage for the Department. Purchases are made through this appropriation and are then charged back to the Divisions in the Department as they are made. The Base Level is \$3,329,724. There are no priority requests for this appropriation. Expenditures for FY96 totaled \$2,839,408.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administrative Services Consolidated Cost Code: 414	Name: DHS-Consolidated Cost Code: MCC	BR20	81

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
OPERATING EXPENSES	2,839,408	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		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0				
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
TOTAL	2,839,408	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		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	2,839,408	3,329,724	*****	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		
TOTAL FUNDING	2,839,408	3,329,724	*****	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	2,839,408	3,329,724	*****	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		

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

APPROPRIATION SUMMARY

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

The Division of Administrative Services administers the Federal Social Services Block Grant. Under the provisions of the Block Grant, each State determines the most appropriate social services for the state's citizens. Included in the availability of services are those such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care.

Base Level for the biennium is \$27,512,571. There are no priorities requested for the Biennium. Expenditures for FY96 totaled \$14,842,033.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Admin. Svs. - Social Services Block Grant Federal Code: 872	Name: DHS - Federal Code: FWF	BR20	83

ARKANSAS BUDGET SYSTEM

	01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			96-97	-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	AUTHORIZED	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99	
PURCHASE OF SERVICES	14,842,033	27,512,571	28,802,956	27,512,571	0	27,512,571	27,512,571	0	27,512,571	27,512,571	27,512,571			
TOTAL	14,842,033	27,512,571	28,802,956	27,512,571	0	27,512,571	27,512,571	0	27,512,571	27,512,571	27,512,571			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES	26,442		*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	13,959,688	27,512,571	*****	27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER	855,903		*****											
TOTAL FUNDING	14,842,033	27,512,571	*****	27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	14,842,033	27,512,571	*****	27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571			

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 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 872 ADMINISTRATION - ADMIN SVS - SOC SVS BLOCK GRANT -- FEDERAL
 FUND FWF DHS-(710)FEDERAL

APPROPRIATION SUMMARY

BR 215

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

This appropriation is a contingency for immediate, short term and specific client emergencies and Social Services Block Grant funds would be utilized should payments be necessary. There were no expenditures made under this appropriation in FY96. The Division requests to continue the authorization of \$120,000 each year of the 1997-99 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administrative Services Client Specific Emergency Services - Cash Code: C99	Name: DHS-Client Specific Emer. Svcs. - Cash Code: 120	BR20	85

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			96-97			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
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 - ADMIN SVS - CLIENT SPEC EMERG SERV -- CASH
 FUND 120 DHS-(710)CLIENT SPEC EM SERV CASH

APPROPRIATION SUMMARY

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