

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	948,694	1,467,365	2,242,790	1,467,365	0	1,467,365	1,467,365	0	1,467,365	1,467,365	1,467,365		
TOTAL	948,694	1,467,365	2,242,790	1,467,365	0	1,467,365	1,467,365	0	1,467,365	1,467,365	1,467,365		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,761,792	1,267,365	*****	1,267,365		1,267,365	1,267,365		1,267,365	1,267,365	1,267,365		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
FUND TRANSFER FOR MEDICAID	(813,098)		*****										
CASH FUNDS			*****										
GRANTS		200,000	*****	200,000		200,000	200,000		200,000	200,000	200,000		
TOTAL FUNDING	948,694	1,467,365	*****	1,467,365		1,467,365	1,467,365		1,467,365	1,467,365	1,467,365		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	948,694	1,467,365	*****	1,467,365		1,467,365	1,467,365		1,467,365	1,467,365	1,467,365		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 AGY 710 DEPARTMENT OF HUMAN SERVICES
 APPRO 902 ADMIN SVS -- DIRECTOR'S OFFICE -- INTER-DIVISIONAL PROG
 FUND DAS DHS-(710)ADMINISTRATIVE

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO		LEVEL	REQUEST		LEVEL	REQUEST	99-00	00-01	99-00	00-01
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

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	3,019,227	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	0	0	0	100,000	100,000	0	100,000	100,000	100,000	100,000		
TOTAL	3,019,227	3,329,724	3,329,724	3,329,724	100,000	3,429,724	3,329,724	100,000	3,429,724	3,429,724	3,429,724		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
PROGRAM SUPPORT	3,019,227	3,329,724	*****	3,329,724	100,000	3,429,724	3,329,724	100,000	3,429,724	3,429,724	3,429,724		
TOTAL FUNDING	3,019,227	3,329,724	*****	3,329,724	100,000	3,429,724	3,329,724	100,000	3,429,724	3,429,724	3,429,724		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,019,227	3,329,724	*****	3,329,724	100,000	3,429,724	3,329,724	100,000	3,429,724	3,429,724	3,429,724		

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIXUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST		REQUEST				1999-00	2000-01	1999-00	2000-01		
000		MCC	710 414	B	3,019,227	3,329,724	3,329,724 0		3,329,724 0				3,329,724	3,329,724				
001		MCC	710 414 500 03 MCC COST CENTERS (APPROPRIATION 414)	C01			50,000 0		50,000 0				50,000	50,000				
<p>This is to request unfunded appropriation for Capital Outlay to provide the Division the ability To replace worn and/or obsolete equipment and furniture during the biennium.</p> <p style="text-align: center;">Unfunded Appropriation SYF 2000 SFY 2001 \$50,000 \$50,000</p>																		
002		MCC	710 414 500 03 MCC COST CENTERS (APPROPRIATION 414)	C08			50,000 0		50,000 0				50,000	50,000				
<p>This is to request unfunded appropriation for Capital Outlay to provide the Division the ability To replace worn and/or obsolete computers and computer related equipment during the biennium.</p> <p style="text-align: center;">Unfunded Appropriation SYF 2000 SFY 2001 \$50,000 \$50,000</p>																		

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

RANK BY APPROPRIATION
 BR 264

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

The Division of Administrative Services was created by the combination of the Divisions of Management Services and Finance in the Spring of 1994. The DHS Director merged the two Divisions for the purpose of streamlining administrative functions, reducing the administrative costs; aligning associated functions operating independently and strengthening internal controls. This configuration has provided the program divisions a central point of contact regarding administrative issues. The goal of the merger was improved communications, cooperation and coordination between administrative functions; decreased positions in the Division and elimination of an entire section by contracting for data/information system needs.

The Division of Administrative Services consists of 349 budgeted positions and has four (4) distinct Sections from which support services are provided to the other DHS Division staff, consumers and providers.

- The Office of Human Resources is responsible for Recruitment that also includes testing of applicants, Classification and Compensation and includes coordinating transactions with DF & A Office of Personnel Management, Personnel Processing for purposes of DHS payroll and personnel file maintenance and personnel policy development and interpretation. Staff Development is provided through this office and offers over 25 professional and personal growth and development courses available to all employees.
- Financial Support Systems is responsible for grant development and purchase of service and client specific contract development, maintenance and monitoring of the funds obligated in grants and contracts; direct program expenditure accounting and reporting; procurement; property, state owned or leased, construction, renovation, maintenance and repair.
- General Operations consists of Departmental Payroll Processing, Purchasing, 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.

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

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

Technical Services, Program Applications, Support Services and Administrative Services related to Information/Data Systems is provided through a contractual arrangement. The Department of Human Services is faced with the major undertaking much like the rest of the nation and the world in making the transition to the Year 2000 in information technology. 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.

Funding for the Division includes General Revenues, Federal and Other Funds. The Federal funds are derived from support services provided to various DHS divisions/offices based on time studies and Other funds are derived from Client Fees and Patient Collections. Base Level is \$27,855,988 in FY00 with General Revenue of \$9,460,030 and \$28,196,328 in FY01 with General Revenue of \$9,575,612 and includes a cost of living increase of 2.8% each year over FY99 salary levels, and related personal services matching. Change Levels submitted total \$146,454 in appropriation only in FY00 and \$147,759 in FY01. The specific requests include:

- \$100,000 in Capital Outlay for computer equipment replacement/upgrade and furniture each year;
- \$39,040 in Regular Salaries and \$7,414 in Personal Services Matching in FY00 and \$40,132 and \$7,627 respectively in Salaries and Match in FY01 to accommodate the Career Ladder Incentive Program throughout the Division.

The Executive Recommendation provides for Base Level and appropriation totaling \$100,000 for Capital Outlay, as increased by restructuring actions necessary to accurately reflect the recent Resource Reallocation request presented to the Legislative Council's PEER Subcommittee. This restructuring has entailed the following realignments moving authorization to the Division of Administrative Services:

**MOVED FROM: DIRECTOR'S OFFICE, CHILDREN AND FAMILY SERVICES, COUNTY OPERATIONS,
MEDICAL SERVICES, MENTAL HEALTH SERVICES AND YOUTH SERVICES**

	# POS	REG SAL	MATCHING	OPER EXP	TRAVEL	TOTAL*	GEN REV FUNDS
FY 2000	68	\$2,371,866	\$667,009	\$243,881	\$16,383	\$3,299,138	\$1,121,706
FY 2001	68	\$2,438,275	\$679,567	\$243,881	\$16,383	\$3,378,105	\$1,148,556

*Balance of appropriation moved was federally funded

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

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

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

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Administration - Administrative Services Code: 870	Name: DHS-Administrative Code: DAS	BR20	70

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

The Division of Administrative Services administers the Social Services Block Grant (SSBG). The Office of Community Services, Administration for Children and Families, U. S. Department of Health and Human Services is responsible for the administration of the Grant program at the federal level with grants made directly to the State. Grant amounts are determined by a statutory formula based on individual state population. Funding is provided under the annual Social Security Block Grant (Omnibus Budget Reconciliation Act of 1981, P. L. 97-35). Up to 10 percent of block grant funds are allowed to be transferred to other block grant programs for support of health services, health promotion and disease prevention campaigns, and low-income home energy assistance.

Under the provisions of the Block Grant, each state has the authority to determine the most appropriate social services for the state's citizens. Included are services 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. These services are rendered through contracts with community programs across the state to provide services to people with developmental disabilities, mental illness, the elderly, and children.

The Base Level totals \$27,485,571 each year and represents the Agency request for the biennium. There are no Change Level requests for this appropriation.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DHS-Division of Administrative Services Code: 710	Name: Admin. Svs. - Social Services Block Grant Federal Code: 872	Name: DHS - Federal Code: FWF	BUDGET REQUEST BR20	76

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			98-99 FISCAL YEAR			-----99-00 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	99-00 BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
PURCHASE OF SERVICES	14,983,111	27,485,571	27,512,571	27,485,571	0	27,485,571	27,485,571	0	27,485,571	27,485,571	27,485,571		
TOTAL	14,983,111	27,485,571	27,512,571	27,485,571	0	27,485,571	27,485,571	0	27,485,571	27,485,571	27,485,571		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	68,087		*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	13,389,897	26,593,132	*****	26,593,132		26,593,132	26,593,132		26,593,132	26,593,132	26,593,132		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TITLE XX FEDERAL FUNDS	1,530,177	892,439	*****	892,439		892,439	892,439		892,439	892,439	892,439		
TOTAL FUNDING	14,983,111	27,485,571	*****	27,485,571		27,485,571	27,485,571		27,485,571	27,485,571	27,485,571		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	14,983,111	27,485,571	*****	27,485,571		27,485,571	27,485,571		27,485,571	27,485,571	27,485,571		

DEPT 019 DEPARTMENT OF HUMAN SERVICES
 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