

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

Our FY 1996-97 basic biennial appropriation request will, if approved, permit this Agency to continue at its present level of operations.

Six appropriations comprise our total request. One (219) is financed in part with general revenue funds, three (220, 221 and 222) are 100% federally funded, one (607) is 100% state funded and one (B38) is funded with donations from various sources.

APPROPRIATION 219 - includes the Agency's general operations, Disaster Preparedness Improvement Grant Program and Earthquake Preparedness Program. Appropriation 219 is presently financed with 52% general revenue and 48% federal funds.

Our priority one request is additional (\$1,000) character 10 appropriation each year of the biennium to pay for anticipated increases in Arkansas Merit System cost. This cost has increased during each of the past several years and will most probably do the same in the next biennium. Our base level amount will be insufficient for the next biennium if not increased. In this priority we are also asking for \$8,000 in character 11 for each year of the biennium. This appropriation is needed to replace aging office machines and equipment that will become inoperative and ineffective or expensive to maintain during the next biennium. Our priority two request will restore a position that was not budgeted for Fiscal Year 1995. To save money for the State, we transferred an employee from an appropriation 219 position that is funded with 52% general revenue to an appropriation 221 position that is 100% federally funded. Federal funds for this position will be exhausted early in the first year of the next biennium. This employee's performance

has been outstanding and she should not lose her job because she volunteered to save money for the State. Our priority three request will add a public information officer to our staff. Increased numbers of disasters require a full time professional person to keep the media and public informed on response and recovery activities. Otherwise, adverse information will result in bad publicity for state agencies. Our priority ten request is for reclassification of eight positions that over the years have evolved into job functions that no longer match their classified job description.

APPROPRIATION 220 - is financed with 100% federal funds. This appropriation will give us authorization to administer fifteen programs that provide emergency preparedness planning for state agencies and local governments and emergency management training and information to the general public and individuals involved in emergency response activities. We're asking, in our basic request, for a continuation of these programs at their present level.

Our priority one request is necessary to continue present and planned activities of the Chemical Stockpile Disposal Program. This program prepares emergency response plans, installs equipment, builds and renovates emergency operating centers, trains personnel and performs many other functions necessary to protect Arkansas citizens from an accidental release of toxic chemicals when outdated weapons are burned at the Pine Bluff Arsenal. Our priority ten request will reclassify seven positions that over the years have evolved into job functions that no longer match their classified job description.

APPROPRIATION 221 - will provide federal financial assis-

AGENCY

Office of Emergency Services

DIRECTOR

Joe Dillard

**AGENCY
PROGRAM
COMMENTARY
BR 21**

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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

tance for state agencies, local governments and private facilities damaged or destroyed by natural disasters. Upon declaration of a disaster area by The President, a Public Assistance Program is initiated. This program is administered by the Federal Emergency Management Agency (FEMA) and provides financial assistance to state and local governments and nonprofit organizations to restore public facilities.

Our priority one request is to continue the Hazard Mitigation Program presently operating under a miscellaneous federal grant. This program provides federal funds to local governments and nonprofit organizations for projects that will reduce or eliminate the effects of future disasters. We have already received \$584,000 in funding for mitigation projects and have been informed that the Federal Emergency Management Agency intends to greatly increase the scope and funding of this program. Our priority ten request will reclassify two positions that over the years have evolved into job functions that no longer match their classified job description.

APPROPRIATION 222 - will provide federal financial assistance to approximately 72 counties and two cities for maintenance and operations of their emergency services offices. It includes funds to help pay for salaries and benefits, rent, utilities, travel, office supplies, office equipment, etc.

APPROPRIATION 607 - provides the administrative support necessary for the Arkansas Fire Protection Services Board to accomplish tasks mandated by Act 837 of 1987. The Board's objective is to improve fire protection services for Arkansas citizens living in rural areas.

Our priority one request is for \$1,000 in character 10 and \$2,000 in character 11 for each year of the biennium. Character 10 is needed so the Board can pay for its two full time employees' share of merit system cost. Character 11 is needed to buy office machines and equipment for the Board's two employees. Our priority ten request will reclassify a position that no longer matches the originally assigned classified job description.

APPROPRIATION B38 - is used to disburse funds provided to this Agency by the Entergy Corporation and several other donors. The Entergy Corporation provides funds to offset the cost of our support for the Health Department's Radiological Emergency Preparedness (REP) Program at the ANO facility in Pope County. Other donations are received from several sources to produce earthquake public information pamphlets, leaflets, etc.

Our only priority request is an appropriation of \$26,000 in the first year and \$27,000 in the second year to pay for the pamphlets plus travel and equipment for administrative support of the REP Program.

<u>AGENCY</u> Office of Emergency Services	<u>DIRECTOR</u> Joe Dillard	<u>AGENCY PROGRAM COMMENTARY</u> BR21	<u>PAGE</u> 241
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OFFICE OF EMERGENCY SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

	Fund Types		Account Groups		Total
	Governmental	Fiduciary	General Fixed Assets	General Long- Term Debt	
Assets	\$ 21,770.99	\$ 125.45	\$ 2,250,350.35	\$ 109,489.54	\$ 2,381,736.33
Liabilities	12,670.99	125.45		109,489.54	122,285.98
Fund Equity	9,100.00		2,250,350.35		2,259,450.35
Revenues	6,295,378.72	1,387.50			6,296,766.22
Expenditures	6,695,564.47	1,337.50			6,696,901.97
Other Financing Sources (Uses)	(85,121.13)				(85,121.13)

Findings

FEDERAL GRANT COMPLIANCE MATTERS:

FEDERAL EMERGENCY MANAGEMENT AGENCY
CHEMICAL STOCKPILE DISPOSAL (No CFDA)

1. INELIGIBLE COSTS - Review of program costs indicated that cellular telephone usage costs totaling \$144.49 had been charged to this program. The program agreement specifically lists cellular telephone usage as an ineligible cost.

ALL PROGRAMS

2. FEDERAL FINANCIAL REPORTS - Review of the various federal financial reports filed with the grantor agency indicated that they were not submitted in a timely manner. Regulations require that these reports be filed within 30 days following the reporting period. However, our test of twelve (12) reports indicated that only three (3) were filed on time.

Recommendations

1. Reimburse the federal program for these ineligible costs and strengthen procedures to assure that only eligible costs are charged to federal programs.
2. Strengthen procedures to assure that all federal financial reports are filed timely.

OFFICE OF EMERGENCY SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1993

Findings (Continued)

Recommendations (Continued)

FEDERAL GRANT COMPLIANCE MATTERS: (Continued)

FEDERAL EMERGENCY MANAGEMENT AGENCY (Continued)
ALL PROGRAMS (Continued)

3. SUBRECIPIENT AUDIT REPORTS - Review of subrecipient audit reports, and the Agency's procedures for reviewing those reports and resolving reported findings indicated the following:

- a. Audit reports for eleven (11) subrecipients had not been received as of the conclusion of our audit. The Agency has corresponded with each of these subrecipients to remind them of the requirements for audits of federal programs in accordance with the Office of Management and Budget (OMB) Circular A-128 and requesting their audit report.
- b. The Agency has received two (2) audit reports from subrecipients in which the auditors questioned certain costs and reported other program deficiencies. The Agency has orally requested guidance from the grantor agency on how to resolve the questioned costs, but the grantor had not responded as of our audit.

3. a. Continue efforts to obtain these subrecipient audit reports and contact the grantor agency for guidance in the event federal compliance audits are not obtained by the subrecipients.
- b. Continue efforts to obtain guidance from the grantor agency on methods to resolve the findings in subrecipient audit reports.

Audited by Division of Legislative Audit
SA1099593

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 995 - OFFICE EMERGENCY SVCS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>30</u>	<u>19</u>	<u>49</u>	<u>98%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>2%</u>
EMPLOYEES OF OTHER RACIAL MIHORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>2%</u>
<u>08/27/94</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>50</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



 AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY
AGENCY: OFFICE OF EMERGENCY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
<u>APPROPRIATION: 219 – State Operations</u>				
Capital Outlay		\$2,000	\$2,000	Capital Outlay appropriation was fully expended in FY94 and is budgeted for FY95.
Extra Help		\$915	\$915	The additional amount was not expended in FY94 and is fully budgeted for FY95.
<u>APPROPRIATION: 220 – Federal Operations</u>				
Regular Salaries and Matching	6	\$163,298	\$168,294	Three of the additional positions were utilized for FY94. All the positions are budgeted for FY95.
Capital Outlay		\$1,000,000	\$200,000	Capital Outlay expenditures for FY94 were \$25,160. For FY95 the full amount authorized is budgeted.
Grants/Aids		\$200,000	\$0	The full amount was expended in FY94.
<u>APPROPRIATION: 221 – Disaster Relief Grants</u>				
Regular Salaries and Matching	1	\$31,964	\$32,706	The position was utilized in FY94 and is budgeted for FY95.
Conference Fees and Travel		\$6,000	\$6,000	None of the appropriation was expended in FY94, and is fully budgeted in FY95.
Professional Fees and Services		\$20,000	\$20,000	None of the appropriation was expended in FY94, and is fully budgeted in FY95.

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY AGENCY: OFFICE OF EMERGENCY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	
Capital Outlay		\$10,000	\$10,000	Capital Outlay expenditures for FY94 were \$2,897, and the full amount is budgeted for FY95.

APPROPRIATION: Aid To Political Subdivisions

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

APPROPRIATION: 607 - Fire Protection Services Board

Regular Salaries and Matching	1	\$28,334	\$28,984	The position was utilized in FY94 and is budgeted for FY95.
Operating Expenses		\$10,000	\$10,000	Due to lack of funding the agency expended just \$2,834 of the additional appropriation in FY94. For FY95 \$7,500 of the additional amount is budgeted.

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
EMERGENCY SERVICES		Expenditures				Biennium Request				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.
B38	Emergency Resp. - Cash	\$3,341		\$26,000		\$26,000		\$27,000		\$26,000		\$27,000	
219	State Operations	1,208,754	32	1,304,909	31	1,440,595	33	1,468,416	33	1,341,385	32	1,342,041	32
220	Federal Operations	3,278,560	18	6,486,059	18	8,314,397	22	5,814,558	22	8,281,788	22	5,768,032	22
221	Disaster Relief Grants	7,665,400	1	5,320,001	2	12,387,263	2	12,372,520	2	12,381,063	2	12,365,454	2
222	Aid to Political Sub.	376,874		500,000		500,000		500,000		500,000		500,000	
607	Fire Protection Services	59,655	2	67,940	2	74,942	2	76,190	2	68,440	2	68,440	2
TOTALS		\$12,592,584	53	\$13,704,909	53	\$22,743,197	59	\$20,258,684	59	\$22,598,676	58	\$20,070,967	58
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$8,304	0.1%	\$12,718	0.1%	\$1,718	0.0%			\$1,718	0.0%		
General Revenues		620,229	4.9%	727,841	5.3%	824,052	3.6%	839,767	4.1%	762,960	3.4%	763,301	3.8%
Special Revenues													
Federal Funds		11,934,031	94.7%	12,951,068	94.5%	21,893,145	96.3%	19,391,917	95.7%	21,806,716	96.5%	19,277,666	96.1%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Contingency Appropriation						9,282	0.0%	12,000	0.1%	15,000	0.1%	15,000	0.1%
Cash Funds		15,085	0.1%	15,000	0.1%	15,000	0.1%	15,000	0.1%	9,282	0.0%	12,000	0.1%
Merit Adjustment		27,653	0.2%										
Total Funding		12,605,302	100.0%	13,706,627	100.0%	22,743,197	100.0%	20,258,684	100.0%	22,595,676	100.0%	20,067,967	100.0%
Excess Appro./ (Funding)		(12,718)		(1,718)						3,000		3,000	
TOTAL		\$12,592,584		\$13,704,909		\$22,743,197		\$20,258,684		\$22,598,676		\$20,070,967	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
OFFICE OF EMERGENCY SERVICES (995)				Joe T. Dillard					BR 40				
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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.
Office of Emergency services (995)												
State Operations	\$1,212,095	32	\$1,330,909	31	\$1,466,595	33	\$1,495,416	33	\$1,367,385	32	\$1,369,041	32
Federal Operations	3,278,560	18	6,486,059	18	8,314,397	22	5,814,558	22	8,281,788	22	5,768,032	22
Disaster Relief Grants	7,665,400	1	5,320,001	2	12,387,263	2	12,372,520	2	12,381,063	2	12,365,454	2
Aid to Political Subdivisions	376,874		500,000		500,000		500,000		500,000		500,000	
Fire Protection Services Board	59,655	2	67,940	2	74,942	2	76,190	2	68,440	2	68,440	2
TOTALS	\$12,592,584	53	\$13,704,909	53	\$22,743,197	59	\$20,258,684	59	\$22,598,676	58	\$20,070,967	58
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$8,304	0.1%	\$12,718	0.1%	\$1,718	0.0%			\$1,718	0.0%		
General Revenues	620,229	4.9%	727,841	5.3%	824,052	3.6%	839,767	4.1%	762,960	3.4%	763,301	3.8%
Special Revenues												
Federal Funds	11,934,031	94.7%	12,951,068	94.5%	21,893,145	96.3%	19,391,917	95.7%	21,806,716	96.5%	19,277,666	96.1%
Const. & Fiscal Agency Fund												
State Central Services Fund												
Contingency Appropriation					9,282	0.0%	12,000	0.1%	15,000	0.1%	15,000	0.1%
Cash Funds	15,085	0.1%	15,000	0.1%	15,000	0.1%	15,000	0.1%	9,282	0.0%	12,000	0.1%
Merit Adjustment	27,653	0.2%										
Total Funding	12,605,302	100.0%	13,706,627	100.0%	22,743,197	100.0%	20,258,684	100.0%	22,595,676	100.0%	20,067,967	100.0%
Excess Appro./ (Funding)	(12,718)		(1,718)						3,000		3,000	
TOTAL	\$12,592,584		\$13,704,909		\$22,743,197		\$20,258,684		\$22,598,676		\$20,070,967	
DEPARTMENT					DIRECTOR				DEPARTMENT PROGRAM SUMMARY			
OFFICE OF EMERGENCY SERVICES (995)					Joe T. Dillard				BR 22			
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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997

This cash funded appropriation was established for the Office of Emergency Services under the Miscellaneous Cash Act of 1993. Funds deposited into this account were received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

The Agency is requesting continuation of this appropriation in the amount of \$26,000 for FY96 and \$27,000 for FY97 to provide for expenditure of Entergy funds as well as any other cash funds received from various sources.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u> Name: Office of Emergency Services Code: 995	<u>APPROPRIATION</u> Name: Radiological Emerg. Response Plans Code: B38	<u>CASH FUND</u> Name: Ofc. of Emergency Services - Cash Code: 165	<u>ANALYSIS OF BUDGET REQUEST</u> BR20	<u>PAGE</u> 249
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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			
OPER EXPENSES	0	0	0	0	8,000	8,000	0	9,000	9,000	8,000	9,000					
CONF FEES & TRAVEL	3,341	4,800	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000					
CAPITAL OUTLAY	0	21,200	0	0	14,000	14,000	0	14,000	14,000	14,000	14,000					
TOTAL	3,341	26,000	0	0	26,000	26,000	0	27,000	27,000	26,000	27,000					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	974	12,718	*****		1,718	1,718				1,718						
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	15,085	15,000	*****		15,000	15,000		15,000	15,000	15,000	15,000					
Contingency Appro.			*****		9,282	9,282		12,000	12,000	9,282	12,000					
TOTAL FUNDING	16,059	27,718	*****		26,000	26,000		27,000	27,000	26,000	27,000					
EXCESS APPRO/ (FUNDING)	(12,718)	(1,718)	*****													
TOTAL	3,341	26,000	*****		26,000	26,000		27,000	27,000	26,000	27,000					

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH
 FUND 165 OFFICE OF EM SERV CASH-(995)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the DFA Cash Fund Holding Account

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----				
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----		
					93-94	94-95	-----REQUEST-----			-----REQUEST-----			1995-96	1996-97	1995-96	1996-	
000		165	995 B38	B	3,341 0	26,000 0	0	0			0	0					
001		165	995 B38	P01			0	26,000			27,000	0		26,000	27,000		
<p>This request is for a cash fund appropriation to spend funds received from the Entergy Corporation and other donations. The Entergy Corporation provides this Agency with funds to offset the cost of our efforts in supporting the Health Department's program to protect citizens from accidental release of radioactive elements at the ANO Nuclear Power Plant located near Russellville. Other donations are received from various sources to print materials (pamphlets, leaflets, etc.) advising the public on how to prepare for an earthquake and what to do after one has occurred.</p>																	

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH
 FUND 165 OFFICE OF EM SERV CASH-(1995)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation represents the State Operations portion of the Emergency Services Program. Expenditures made for this program are reimbursed by the Federal Government at a 48/52 Federal/State match ratio.

The Agency is requesting: one position to retain an employee whose federal funds will cease to exist in FY96 and one position for public relations relating to disasters. In addition to the positions the Agency is requesting \$1,000 in Professional Fees and Services for Merit Testing fees and \$8,000 in Capital Outlay for purchase of equipment.

The Executive Recommendation provides for one position to retain a current employee, the Professional Fees and Services and the Capital Outlay.

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: Office of Emergency Services Code: 219	Name: State Operations Code: 219	Name: State General Services Code: HUA	BR20	252

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	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-
REGULAR SALARIES	817,767	865,127	874,791	865,127	77,152	942,279	865,127	100,709	965,836	887,290	887,844		
NUMBER OF POSITIONS	32	31	32	31	2	33	31	2	33	32	32		
EXTRA HELP	0	2,100	2,100	2,100	0	2,100	2,100	0	2,100	2,100	2,100		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	215,207	228,176	251,927	228,176	51,534	279,710	228,176	55,798	283,974	235,489	235,591		
OPERATING EXPENSES	143,491	169,092	181,932	169,092	0	169,092	169,092	0	169,092	169,092	169,092		
CONF FEES & TRAVEL	18,656	31,400	21,150	31,400	0	31,400	31,400	0	31,400	31,400	31,400		
PROF FEES & SERVICES	6,651	7,014	13,580	7,014	1,000	8,014	7,014	1,000	8,014	8,014	8,014		
CAPITAL OUTLAY	6,982	2,000	2,000	0	8,000	8,000	0	8,000	8,000	8,000	8,000		
TOTAL	1,208,754	1,304,909	1,347,480	1,302,909	137,686	1,440,595	1,302,909	165,507	1,468,416	1,341,385	1,342,041		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	560,574	659,901	*****	677,513	71,597	749,110	677,513	86,064	763,577	697,520	697,861		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	620,527	645,008	*****	625,396	66,089	691,485	625,396	79,443	704,839	643,865	644,180		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
Merit Adjustment	27,653		*****										
TOTAL FUNDING	1,208,754	1,304,909	*****	1,302,909	137,686	1,440,595	1,302,909	165,507	1,468,416	1,341,385	1,342,041		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,208,754	1,304,909	*****	1,302,909	137,686	1,440,595	1,302,909	165,507	1,468,416	1,341,385	1,342,041		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 219 STATE OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97			
000		HUA	995 219	B	1,208,754 32	1,304,909 31	1,302,909 31			1,302,909 31			1,302,909 31	1,302,909 31				
000		HUA	995 219 SALARY/MATCHING COST FOR BASE POSITIONS	P13			68,027 0			94,493 0								
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HUA	995 219	P10		0 0	1,695 0			1,738 0								
This request is to reclassify a position that no longer matches it's classified description.																		

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 219 STATE OPERATIONS
FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM 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-					
002		HUA	995 219	P01		0	9,000	0			9,000	0		9,000	9,000		
<p>This request is for additional characters 10 and 11 appropriation. Character 10 additional is needed to pay for the anticipated increase in our share of the Arkansas Merit System's cost. For each of the past several years there has been an increase that we must pay for their services. Character 11 appropriation is needed to replace office machines and equipment that will become inoperative, ineffective or expensive to maintain during the next biennium.</p>																	
003		HUA	995 219	P02		0	29,476	1			30,132	1		29,476	30,132		
<p>This request is to restore a position that was not budgeted for Fiscal Year 1995. We will need this position for an employee who is temporarily working on a federally funded grant that will expire in Fiscal Year 1996. To save money for the State, we transferred this employee from appropriation 219 which is funded with 50% general revenue to an appropriation 221 position funded with 100% federal funds. The federal funds will be exhausted early in the next biennium and we would like to return this employee to her original position. To do so we must have this position restored. This excellent performing employee should not lose her job because she volunteered to save money for the State.</p>																	
004		HUA	995 219	P03		0	29,488	1			30,144	1					
<p>This position is required due to the increased number of state and federal declared disasters occurring in the State of Arkansas. Agency experience since January 1993 has shown that increased focus on any event occurring in Arkansas has drawn major, national media coverage. The complexity of federal and state disaster/emergency management requires a full time, trained public information position to articulate to the media, and to the public at large, both state and federal policy and guidelines in disaster response and recovery. Recent nationally visible disasters have resulted in state governments receiving negative publicity because of the national media's and the general public's failure to be adequately informed and educated on disaster related issues.</p>																	

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 219 STATE OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

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

This appropriation is fully funded with Federal dollars made available by the Federal Emergency Management Agency (FEMA).

This request represents what the Agency projects will be the needs of the Chemical Stockpile Disposal Program. This program is 100% federally funded. Included in the request are: Four positions; \$333,000 for FY96 and \$365,000 for FY97 in Operating Expenses; \$74,000 for FY96 and \$84,000 for FY97 for Conference Fees and Travel; \$15,000 for FY96 and \$24,000 for FY97 for Professional Fees and Services; \$1,717,000 for FY96 and \$1,348,000 for FY97 for Grants and Aid; and \$4.7 million for FY96 and \$1.3 Million for FY97 for Capital Outlay. The Capital Outlay is requested to provide for a computer network for State agencies and twelve local government entities located in the vicinity of the Pine Bluff Arsenal. This computer network will serve as an early warning system while toxic chemicals are disposed of at the arsenal. The amount requested for FY97 will be used for any additional software required. The four positions requested will work with the computer network.

The Executive Recommendation is to authorize the Agency request.

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: Office of Emergency Services Code: 995	Name: Fed. Housing, Trng., Nuclear Prep. Code: 220	Name: Office of Emerg. Services - Federal Code: FKA	BR20	256

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	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
REGULAR SALARIES	384,294	453,498	495,045	453,498	93,641	547,139	453,498	107,322	560,820	528,970	530,858		
NUMBER OF POSITIONS	18	18	21	18	4	22	18	4	22	22	22		
EXTRA HELP	2,500	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	1	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	104,282	130,661	149,831	130,661	41,788	172,449	130,661	44,268	174,929	158,009	158,365		
OPERATING EXPENSES	162,825	350,400	95,211	95,211	330,000	425,211	95,211	364,000	459,211	425,211	459,211		
CONF FEES & TRAVEL	101,593	187,000	101,598	101,598	74,000	175,598	101,598	84,000	185,598	175,598	185,598		
PROF FEES & SERVICES	61,330	124,000	121,000	121,000	15,000	136,000	121,000	24,000	145,000	136,000	145,000		
CAPITAL OUTLAY	25,160	1,573,000	200,000	0	4,716,000	4,716,000	0	2,516,000	2,516,000	4,716,000	2,516,000		
GRANTS/AIDS	2,358,358	3,542,500	300,000	300,000	1,717,000	2,017,000	300,000	1,348,000	1,648,000	2,017,000	1,648,000		
SEMINAR CONTRACTS	78,218	115,000	115,000	115,000	0	115,000	115,000	0	115,000	115,000	115,000		
TOTAL	3,278,560	6,486,059	1,587,685	1,326,968	6,987,429	8,314,397	1,326,968	4,487,590	5,814,558	8,281,788	5,768,032		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	4,762		*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,273,798	6,486,059	*****	1,326,968	6,987,429	8,314,397	1,326,968	4,487,590	5,814,558	8,281,788	5,768,032		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,278,560	6,486,059	*****	1,326,968	6,987,429	8,314,397	1,326,968	4,487,590	5,814,558	8,281,788	5,768,032		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,278,560	6,486,059	*****	1,326,968	6,987,429	8,314,397	1,326,968	4,487,590	5,814,558	8,281,788	5,768,032		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 220 FEDERAL OPERATIONS
 FUND FKA OFF OF EMERGENCY SERV-(1995)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

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-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	--BUDGETED--	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
000		FKA	995 220	B	3,278,560 18	6,486,059 18	1,326,968 18					1,326,968 18		1,326,968 18				
000		FKA	995 220 SALARY/MATCHING COST FOR BASE POSITIONS	P13			29,835 0					43,682 0						
	Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		FKA	995 220	P01	0 0		6,954,336 4					4,440,570 4		6,957,484 4		4,443,796 4		
	This request is to continue a program who's scope of work has dramatically increased. This program (Chemical Stockpile Emergency Preparedness) prepares emergency response plans, installs equipment, builds and renovates emergency operating centers, trains personnel and performs many other functions necessary to protect Arkansas citizens from an accidental release of toxic chemicals when outdated weapons are burned at the Pine Bluff Arsenal.																	

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 220 FEDERAL OPERATIONS

FUND FKA OFF OF EMERGENCY SERV-(1995)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Disaster Relief Grants program is funded with 100% Federal dollars. Funding is made available to the State when the President declares a disaster due to natural or man made causes. This appropriation is for assistance granted to state and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has struck.

Priority requests include: continuation of a Miscellaneous Federal Grant position; \$23,400 in FY96 and \$7,200 in FY97 for Conference Fees and Travel; \$96,000 each year for Capital Outlay; and \$7 million each year for Grants and Aid.

The Executive Recommendation is to authorize the Agency request.

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: Office of Emergency Services Code: 995	Name: Disaster Relief Grants Code: 221	Name: Disaster Relief Federal Code: FMD	BR20	259

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	24,067	26,003	25,516	26,003	23,284	49,287	26,003	24,516	50,519	46,025	46,526		
NUMBER OF POSITIONS	1	1	1	1	1	2	1	1	2	2	2		
EXTRA HELP	1,162	134,000	134,000	134,000	0	134,000	134,000	0	134,000	134,000	134,000		
PERSONAL SERV MATCHING	7,134	15,912	17,747	15,912	9,864	25,776	15,912	10,089	26,001	22,838	22,928		
OPERATING EXPENSES	5,946	53,500	32,800	32,800	0	32,800	32,800	0	32,800	32,800	32,800		
CONF FEES & TRAVEL	0	6,500	6,000	6,000	23,400	29,400	6,000	7,200	13,200	29,400	13,200		
PROF FEES & SERVICES	0	20,000	20,000	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CAPITAL OUTLAY	2,879	39,000	10,000	0	96,000	96,000	0	96,000	96,000	96,000	96,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
GRANTS/AIDS	7,624,212	5,000,000	5,000,000	5,000,000	7,000,000	12,000,000	5,000,000	7,000,000	12,000,000	12,000,000	12,000,000		
TOTAL	7,665,400	5,294,915	5,246,063	5,234,715	7,152,548	12,387,263	5,234,715	7,137,805	12,372,520	12,381,063	12,365,454		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	2,568		*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	7,662,832	5,294,915	*****	5,234,715	7,152,548	12,387,263	5,234,715	7,137,805	12,372,520	12,381,063	12,365,454		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	7,665,400	5,294,915	*****	5,234,715	7,152,548	12,387,263	5,234,715	7,137,805	12,372,520	12,381,063	12,365,454		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	7,665,400	5,294,915	*****	5,234,715	7,152,548	12,387,263	5,234,715	7,137,805	12,372,520	12,381,063	12,365,454		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 221 DISASTER RELIEF GRANTS
 FUND FMD DISASTER RELIEF FEDERAL(995)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

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	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----1995 - 97 BIENNIUM 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-				
				93-94	94-95													
000		FHD	995 221	B	7,665,400 1	5,294,915 1	5,234,715 1		5,234,715 1			5,234,715 1	5,234,715 1					
000		FHD	995 221 SALARY/MATCHING COST FOR BASE POSITIONS	P13			3,660 0		4,461 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positlons.																		
001		FHD	995 221	PD1	0 0		7,146,348 1		7,130,739 1			7,146,348 1	7,130,739 1					
This request is to continue a program that has grown enormously in scope and funding. This program provides federal funds to local governments, state agencies and nonprofit organizations to restore facilities damaged or destroyed during natural disasters. It also provides equal amounts of funds for projects that will mitigate the effects of future disasters.																		

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 221 DISASTER RELIEF GRANTS
FUND FHD DISASTER RELIEF FEDERAL(995)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

This appropriation is for the federally funded Aid to Political Subdivisions Program. This program provides assistance to county and local emergency service coordinators across the State.

The Agency is requesting the continuance of Base Level appropriation.

The Executive Recommendation is to authorize the Agency request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Office of Emergency Services Code: 995	Name: Aid to Political Subdivisions Code: 222	Name: Disaster Relief Federal Code: FMD	BR20	262

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-
GRANTS/AIDS	376,874	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
TOTAL	376,874	500,000	500,000	500,000	0	500,000	500,000	0	500,000	500,000	500,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	376,874	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	376,874	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	376,874	500,000	*****	500,000		500,000	500,000		500,000	500,000	500,000		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 222 AID TO POLITICAL SUBDIVISIONS
 FUND FMD DISASTER RELIEF FEDERAL(995)

APPROPRIATION SUMMARY

BR 215

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

Funded with General Revenue, this appropriation provides for the operating expenses of the Fire Protection Services Board. The Board was created by Act 837 of 1987 and was mandated to improve fire protection services for Arkansas citizens. As of July 1992, a premium tax is being collected on insurance policies issued in Arkansas that cover loss of property from fires. This premium is deposited into a special revenue fund and is then distributed to counties throughout the state for the improvement of fire departments.

Priority requests include, \$1,000 in Professional Fees and Services for Merit System fees and \$2,000 in Capital Outlay for equipment purchases.

The Executive Recommendation is to authorize the Agency request for the additional appropriation, but does not provide any additional General Revenue funding.

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: Office of Emergency Services Code: 995	Name: Fire Protection Services Board Code: 607	Name: State General Services Code: HUA	BR20	254

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-
REGULAR SALARIES	35,411	37,729	41,238	37,729	4,472	42,201	37,729	5,527	43,256	37,729	37,729		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	11,463	12,211	12,989	12,211	2,030	14,241	12,211	2,223	14,434	12,211	12,211		
OPERATING EXPENSES	10,834	15,500	18,000	15,500	0	15,500	15,500	0	15,500	15,500	15,500		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000		
CAPITAL OUTLAY	1,947	2,500	0	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	59,655	67,940	72,227	65,440	9,502	74,942	65,440	10,750	76,190	68,440	68,440		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	59,655	67,940	*****	65,440	9,502	74,942	65,440	10,750	76,190	65,440	65,440		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	59,655	67,940	*****	65,440	9,502	74,942	65,440	10,750	76,190	65,440	65,440		
EXCESS APPRO/ (FUNDING)			*****							3,000	3,000		
TOTAL	59,655	67,940	*****	65,440	9,502	74,942	65,440	10,750	76,190	68,440	68,440		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 607 FIRE PROTECTION SERVICES BOARD

APPROPRIATION SUMMARY

BR 215

FUND HUA STATE GENERAL SERVICES(000)

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY95.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					93-94	94-95	-----REQUEST-----		-----REQUEST-----		1995-96	1996-97	1995-96	1996-97					
000		HUA	995 607	B	59,655 2	67,940 2	65,440 2			65,440 2			65,440 2	65,440 2					
000		HUA	995 607 SALARY/MATCHING COST FOR BASE POSITIONS	P13			6,502 0			7,750 0									
<p>Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.</p>																			
001		HUA	995 607	P01	0 0		3,000 0			3,000 0			3,000	3,000					
<p>This request is additional appropriation for the Fire Protection Services Board (Appropriation 607). Character 10 request is needed to pay their portion of our Arkansas Merit System cost. Character 11 request is needed to purchase office machines and equipment that will improve their efficiency in processing claims, reports, etc. received from fire departments throughout the State. Claims, reports, etc. have increased significantly during the present biennium and will increase even more during the next.</p>																			

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 607 FIRE PROTECTION SERVICES BOARD

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
BR 264