ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999

The 1997-99 Biennial request for the Governor's Office and Governor's Mansion includes:

- 1) <u>Governor's Office</u> The Governor's Office is currently authorized 55 state-funded full time positions and three (3) Extra Help positions. No additional positions are being requested. Consistent with the Governor's recommendations for state agency budgets, line item positions are being requested with a 2.8% increase each year of the biennium. All maintenance and general operating line items are requested at the FY97 budgeted level. Capital Outlay is requested to continue at the FY97 authorized level of \$8,000 each year.
- 2) Governor's Emergency Fund The Governor's Emergency Fund is requested to continue at the \$500,000 currently authorized each year of the biennium.
- 3) <u>Governor's Mansion</u> The Governor's Mansion is currently authorized seven (7) state-funded full time positions. Consistent with the Governor's recommendations for state agency budgets, line item positions are being requested with a 2.8% increase each year of the biennium. The Uniform Allowance, Governor's Mansion Allowance, and Mansion Expense line items are requested at the FY97 authorized levels.

AGENCY	DIRECTOR	AGENCY	PAGE
Office of the Governor	Governor Mike Huckabee	PROGRAM COMMENTARY BR21	363

OFFICE OF THE GOVERNOR SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1995

			Assets							
	Cash and Investments	F1xed	Other	Tota	ıı <u>Cu</u>		abilities ong-Term	Total	Total Equity	
	\$ 10.03	3 \$ 261,808	\$ 158,544	<u>s</u> 4	30,385	9,280 \$	144,179 \$	153,459	\$ 276,926	
Inter- governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and A1d	Expenditures Capital	Other Operating	Total	Other Sources (Uses)
\$ 3,008,501	\$ 171,479	<u>\$ 0</u> <u>\$</u>	890 \$	3,180,870	\$ 2,362,523	\$ 12,808	\$ 15,316	\$ 747,794	\$ 3,138,441	\$ (36,25
		Findings					Re	commendations		
None.					None					

GOVERNOR'S MANSION AND MANSION COMMISSION SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS FOR THE YEAR ENDED JUNE 30, 1995

	Cash and	7.50a B	ssets		v:	Liabilities			
	Investments	F1xed	Other	Total	Current	Long-Term	Total	Total Equity	
	\$ 19,272	\$ 1,403,071	\$ 20,386	\$ 1,442,729	\$ 0	\$ 19,222	19,222	\$ 1,423,507	
		Revenues				Expenditures			
Inter- governmental	Federal	Licenses and Fees	Other		ies and Grants ching and Aid	***************************************	Other Operating	Total	Other Sources (Uses)
\$ 362,000	\$ 0	<u> 0 </u>	99 \$	362,099	212,780 \$	0 \$	129,554	342,334	<u>s</u> 0

BOARD MEMBER ATTENDANCE It is provided in Ark. Code Ann. 25-17-211 that any board or commission member who shall be absent from two (2) successive regular meetings shall be subject to removal from such board or commission in the event he shall fail to present to the Governor a satisfactory excuse for such absence. It is also provided that any board or commission member who shall be absent from three (3) consecutive regular meetings for any reason other than illness of the member, verified by a written sworn statement by his physician and entered into the minutes of the board or commission, shall thereby forfeit and vacate his membership on the board or commission. This forfeiture shall be certified to the Governor by the Secretary of the board or commission who shall fill the vacancy in the prescribed manner.

Findings

The review of board members' attendance revealed one (1) member of the Governor's Mansion Commission had been absent for two (2) consecutive meetings and one (1) member had been absent from three (3) consecutive meetings. No evidence of illness or excused absences regarding these members was found in the minutes of the board meetings or documented by the Agency.

14

Recommendations

Review and comply with Ark. Code Ann. 25-17-211.

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

AGENCY TITLE

034 - OFFICE OF THE GOVERNOR

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	18	16	34	79%
BLACK EMPLOYEES	3	6	9	21%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED 08/10/96 DATE			9 TOTAL MINORITIES	21%
V_{i} ($m\Omega_{i}$)			43 TOTAL EMPLOYEES	100%

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

AGENCY TITLE

314 - GOVERNOR'S MANSION COM

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u> </u>	2	3	43%
BLACK EMPLOYEES	2	2	4	57%
EMPLOYEES OF OTHER RACIAL MINORITIES	0		0	0%
TOTAL EMPLOYED 08/10/96 DATE	2		4 TOTAL MINORITIES	57%
Ð			7 TOTAL EMPLOYEES	100%

AGENCY BIRECTOR

Kamala R. Williams Mansion Administrator

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

	AGENCY TITLE		1995-				1997-	7-7-		1997-99				
	Office of the Governor(034)		Expendi				Biennium					ommendation		
	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.	
	Operations Gov. Emergency Proclamations	\$2,720,258 520,558	55	\$3,351,145 500,000	55	\$3,491,785 500,000	55	\$3,568,753 500,000	55	NO EXECUTIV ON THESE AP			ARE MADE	
	Not Requested													
2ZU	Advisory Council-State	1,269											1	
	Advisory Council-Federal	9,409	2	(F1							1	
TOTA	LS	\$3,251,494	57	\$3,851,145	55	\$3,991,785	55	\$4,068,753	55 % of		0/ -/			
	Funding Sources		% of Total		% of Total		% of Total		Total		% of Total		% of Total	
	Balances		Total		Total		Total		1000		Total		rotar	
	al Revenues	1,269	0.0%								_			
	Il Revenues	1,200	0.070										-	
-	Il Funds	9,409	0.3%											
	& Fiscal Agency Fund	0,100	0.070								1			
	Central Services Fund	2,720,258	83.7%	3,351,145	87.0%	3,491,785	87.5%	3,568,753	87.7%					
	evenue Receipts													
Cash F											1			
Gov. E	mergency Fund	520,558	16.0%	500,000	13.0%	500,000	12.5%	500,000	12.3%					
	unding	3,251,494	100.0%	3,851,145	100.0%	3,991,785	100.0%	3,753						
1000	s Appro./ (Funding)	-1		-11		7.1-7-10, 5.0		-						
	TOTAL	\$3,251,494		\$3,851,145		\$3,991,785		\$4,068,753						
DEPA	RTMENT			DIRECTOR						DEPARTMENT	APPROP	RIATION SUMM	IARY	
ACTIVITY OF STATES	Office of the Governor(034)			Governor Mike H	uckabee					BR 40			388	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	96-97	97-	98 FISCAL YEA	.R	98-	-99 FISCAL YEA	R	R	ECOMME	NDATION	S
CHARACTER TITLE	95-96	96-97	AUTHORIZED	1300	PRIORITY	TOTAL		PRIORITY	TOTAL		UTIVE	LEGIS	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
) —	1							A CONTRACTOR					
EGULAR SALARIES	1,779,990	2,203,009	2,190,161	2,309,908	0	2,309,908	2,374,551	o	2,374,551				
NUMBER OF POSITIONS	55	55	55	55	0	55	55	0	55				
	7 (07	0 500	8,500	8,500		8,500	8,500	ا	8,500				
TRA HELP NUMBER OF POSITIONS	3,497	8,500	3,500	3,500	å	3	3,500	ا	3,500				
NOTIFICATIONS	,	3.	Ĭ	,								1	
ERSONAL SERV MATCHING	441,577	554,685	569,763	588,426	0	588,426	600,751	0	600,751				
PERATING EXPENSES	276,804	396,951	435,877	396,951	0	396,951	396,951	0	396,951				
ONF FEES & TRAVEL	35,351	50,000	50,000	50,000	0	50,000	50,000	0	50,000				
ROF FEES & SERVICES	14,047	14,000	14,000	14,000	0	14,000	14,000	o	14,000				
		0.000	9.000	0	8,000	8,000	0	8,000	8,000				
APITAL OUTLAY	6,614	8,000	8,000	ű	8,000	8,000	·	0,000	0,000				
ATA PROCESSING	162,378	116,000	238,000	116,000	0	116,000	116,000	0	116,000				
		2 222 mg				3,491,785	3,560,753		3,568,753				
PROPOSED FUNDING SOURCES	2,720,258	3,351,145	3,514,301	3,483,785	8,000	3,471,765	3,560,753	8,000	3,300,733				
UND BALANCES			******										
ENERAL REVENUES			******					(*C					
PECIAL REVENUES			*****										
EDERAL FUNDS			*****								7		
TATE CENTRAL SERVICES FUND	2,720,258	3,351,145	******	3,483,785	8,000	3,491,785	3,560,753	8,000	3,568,753				
ON-REVENUE RECEIPTS			******				(1)						
ASH FUNDS			*******		A-7-11-								
THER	1		******										
	2 720 250	7 751 165	******	3,483,785	8,000	3,491,785	3,560,753	8,000	3,568,753				
OTAL FUNDING	2,720,258	3,351,145	********	3,403,765	8,000	3,441,785	313001133	8,000	3,500,753				
XCESS APPRO/ (FUNDING)	0			7 / 07 705		7 401 701	7 6/0 753	0.000	7 5/0 757				
OTAL	2,720,258	3,351,145	********	3,483,785	8,000	3,491,785	3,560,753	8,000	3,568,753				

EPT 003 EXECUTIVE BRANCH

GY 034 OFFICE OF THE GOVERNOR

PPRO 001 OFFICE OF THE GOVERNOR

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

BR 215

UND HSC STATE CENTRAL SERV-(000)

369

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	80	09	10	11	12	13	14
	EXPENDI	TURES	96-97	97-	98 FISCAL YE	AR	98-	99 FISCAL YE	AR	R	ECOHHE	NDATION	s
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	pr	UTIVE	LEGISI	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-9
											I		
GRANTS/AIDS	520,558	500,000	500,000	500,000	0	500,000	500,000		500,000				
UNANT ST RIES	32,7550	300,000	300,000	300,000		500,000	300,000		500,000	(i l	
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TOTAL	520,558	500,000	500,000	500,000	0	500,000	500,000	0	500,000				
PROPOSED FUNDING SOURCES	310,330	300,000	********	300,000		3007000	3007000		2007000				,
FUND BALANCES			*******										
GENERAL REVENUES	-		********										
SPECIAL REVENUES			********										
FEDERAL FUNDS			********		***								
STATE CENTRAL SERVICES FUND			*******									3,000	
NON-REVENUE RECEIPTS			*******										
CASH FUNDS			*********										
GOVERNOR'S EMERGENCY FUND	520,558	500.000	*******	500,000		500,000	500,000		500,000				
TOTAL FUNDING	520,558		*******	500,000		500,000	500,000		500,000				
EXCESS APPRO/ (FUNDING)	560,958	500,000	**********	500,000		500,000	300,300		500,000				
	520 FF0	E00 000	********	E00 000	1077	E00 000	E00 000		500,000				
TOTAL	520,558	500,000		500,000		500,000	500,000		500,000				

DEPT 003 EXECUTIVE BRANCH

AGY 034 OFFICE OF THE GOVERNOR

APPRO 181 GOVERNOR'S EMERGENCY PROCLAMATION

APPROPRIATION SUHMARY

BR 215

FUND HTA HISCELLANEOUS REVOLVING-(000)

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPEND	ITURES	96-97	97	-98 FISCAL VE	AR	98	-99 FISCAL YE	AP		ECOMME	N D A T T O N	· · · · · · · · · · · · · · · · · · ·
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL	,,,	PRIORITY	TOTAL		UTIVE		LATIVE
CHARGE TATE	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
	ACTURE	1	1.1.0		1	1	BASE	1	ne q oest	37.70	10.32	77-76	70 77
DEVELOP STWIDE NETWORK		0	200,000		0	0	0	0	0				
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DENDOSED FINDING SOURCES		0	200,000	0		0	0	0	0				
PROPOSED FUNDING SOURCES FUND BALANCES			**********										
GENERAL REVENUES			******										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			*********										
NON-REVENUE RECEIPTS	-		********										
CASH_FUNDS			*********										
OTHER			******										
TOTAL FUNDING			*********										
EXCESS APPRO/ (FUNDING)			********										
TOTAL			*********										

DEPT 003 EXECUTIVE BRANCH

AGY 034 OFFICE OF THE GOVERNOR

APPRO 119 STATEWIDE DISTANCE LEARNING & TELEMEDICINE NETWORK

APPROPRIATION SUMMARY BR 215

371

FUND HUA STATE GENERAL SERVICES(000)

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	96-97	9	7-98 FISCAL YE	AR	9	8-99 FISCAL Y	EAR		RECOHHE	NDATION	S
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL	I Providence subject scales	PRIORITY	TOTAL		CUTIVE	1	LATIVE
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-9
	, actoric	DOUGE TED	ATTRO	DASE	TROURAIS	T. T. T.	DASE	TROOKAIIS	T T T T T T T T T T T T T T T T T T T	77 76	1	77-70	76-7
OPERATING EMPENSES	1 240												
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TOTAL	1,269		0					0					
PROPOSED FUNDING SOURCES			*******					•					
FUND BALANCES			*********										
GENERAL REVENUES	1,269		*********										
SPECIAL REVENUES			********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			*******										
NON-REVENUE RECEIPTS			********										
CASH FUNDS			******										
OTHER			********										
TOTAL FUNDING	1,269		*******		1				1				
EXCESS APPRO/ (FUNDING)	1,1207		*********							61-12-1			
10TAL	1,269		*********										
	1,207				1				1		1		

DEPT 003 EXECUTIVE BRANCH

AGY 034 OFFICE OF THE GOVERNOR

APPRO 22U ADVISORY COUNCIL -- STATE

FUND HUA STATE GENERAL SERVICESION

APPROPRIATION SUMMARY

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EVPENDI	ITURES	96-97	97	98 FISCAL VE	AR	QR	-99 FISCAL YEA	NP	RECOMMENDATIONS			· · · · · · · · · · · · · · · · · · ·
CHARACTER TITLE	95-96	96-97	AUTHORIZED	DATE PER EN CARGO COLORES DE CA	PRIORITY	TOTAL	,	PRIORITY	TOTAL		UTIVE	LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
								I					r
	1		1										
REGULAR SALARIES	4,734	0	0	0	0	0	0	0	0	ì			
NUMBER OF POSITIONS	2	0	0	0	0	0	0	°	0				
DEDCOURT CERV MATCHING	1,278						0		0				
PERSONAL SERV MATCHING	1,2,0			, and			, ,	ı ")			
OPERATING EXPENSES	1,147	0	0	0	0	0	0	0	0				
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CONF FEES & TRAVEL	250	0	0	0	0	0	0	0	0			ľ	
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PROF FEES & SERVICES	2,000	0	0	0	0	0	0	0	0	¥ .			
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TOTAL	9,409	0	0	0	0	0	0	0	0	×			
PROPOSED FUNDING SOURCES			********										
FUND BALANCES			*********										
GENERAL REVENUES SPECIAL REVENUES			********										
FEDERAL FUNDS	9,409		******		1/1/2015								
STATE CENTRAL SERVICES FUND	7,1307		*****										
NON-REVENUE RECEIPTS			********										
CASH FUNDS			******								11-2		green ours
DTHER			******										
TOTAL FUNDING	9,409		********					Sing of the second					
EXCESS APPRO/ (FUNDING)			*******										
TOTAL	9,409		********			1							U.

DEPT 003 EXECUTIVE BRANCH

AGY 034 OFFICE OF THE GOVERNOR

APPRO 22V ADVISORY COUNCIL -- FEDERAL

APPROPRIATION SUHMARY
BR 215

FUND FET GOVERNORS OFFICE FED VO TECH-(790)

373