

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

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

- 1) Governor's Office - 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) Governor's Mansion - 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 PROGRAM COMMENTARY	PAGE
Office of the Governor	Governor Mike Huckabee	BR21	363

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

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	
\$ 10,033	\$ 261,808	\$ 158,544	\$ 430,385	\$ 9,280	\$ 144,179	\$ 153,459	\$ 276,926

Revenues				Expenditures						Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 3,008,501	\$ 171,479	\$ 0	\$ 890	\$ 3,180,870	\$ 2,362,523	\$ 12,808	\$ 15,316	\$ 747,794	\$ 3,138,441	\$ (36,25)

Findings

None.

Recommendations

None.

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

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total			
\$ 19,272	\$ 1,403,071	\$ 20,386	\$ 1,442,729	\$ 0	\$ 19,222	\$ 19,222	\$ 1,423,507		

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 362,000	\$ 0	\$ 0	\$ 99	\$ 362,099	\$ 212,780	\$ 0	\$ 0	\$ 129,554	\$ 342,334	\$ 0

Findings

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.

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.

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	<u>18</u>	<u>16</u>	<u>34</u>	<u>79%</u>
BLACK EMPLOYEES	<u>3</u>	<u>6</u>	<u>9</u>	<u>21%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>9</u>	<u>21%</u>
<u>08/10/96</u> DATE			<u>TOTAL MINORITIES</u>	
			<u>43</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



 AGENCY DIRECTOR

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>1</u>	<u>2</u>	<u>3</u>	<u>43%</u>
BLACK EMPLOYEES	<u>2</u>	<u>2</u>	<u>4</u>	<u>57%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/10/96			<u>4</u>	<u>57%</u>
DATE			TOTAL MINORITIES	
			<u>7</u>	<u>100%</u>
			TOTAL EMPLOYEES	

Kamala R. Williams

 AGENCY DIRECTOR
 Kamala R. Williams
 Mansion Administrator

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Office of the Governor(034)		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		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.
Code	Name												
001	Operations	\$2,720,258	55	\$3,351,145	55	\$3,491,785	55	\$3,568,753	55	NO EXECUTIVE RECOMMENDATIONS ARE MADE ON THESE APPROPRIATIONS.			
181	Gov. Emergency Proclamations	520,558		500,000		500,000		500,000					
Not Requested													
22U	Advisory Council-State	1,269											
22V	Advisory Council-Federal	9,409	2										
TOTALS		\$3,251,494	57	\$3,851,145	55	\$3,991,785	55	\$4,068,753	55				
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances													
General Revenues		1,269	0.0%										
Special Revenues													
Federal Funds		9,409	0.3%										
Const. & Fiscal Agency Fund													
State Central Services Fund		2,720,258	83.7%	3,351,145	87.0%	3,491,785	87.5%	3,568,753	87.7%				
Non-Revenue Receipts													
Cash Funds													
Gov. Emergency Fund		520,558	16.0%	500,000	13.0%	500,000	12.5%	500,000	12.3%				
Total Funding		3,251,494	100.0%	3,851,145	100.0%	3,991,785	100.0%	4,068,753	100.0%				
Excess Appr./ (Funding)													
TOTAL		\$3,251,494		\$3,851,145		\$3,991,785		\$4,068,753					
DEPARTMENT Office of the Governor(034)				DIRECTOR Governor Mike Huckabee					DEPARTMENT APPROPRIATION SUMMARY BR 40				

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
REGULAR SALARIES	1,779,990	2,203,009	2,190,161	2,309,908	0	2,309,908	2,374,551	0	2,374,551				
NUMBER OF POSITIONS	55	55	55	55	0	55	55	0	55				
XTRA HELP	3,497	8,500	8,500	8,500	0	8,500	8,500	0	8,500				
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3				
PERSONAL SERV MATCHING	441,577	554,685	569,763	588,426	0	588,426	600,751	0	600,751				
OPERATING EXPENSES	276,804	396,951	435,877	396,951	0	396,951	396,951	0	396,951				
CONF FEES & TRAVEL	35,351	50,000	50,000	50,000	0	50,000	50,000	0	50,000				
CONF FEES & SERVICES	14,047	14,000	14,000	14,000	0	14,000	14,000	0	14,000				
CAPITAL OUTLAY	6,614	8,000	8,000	0	8,000	8,000	0	8,000	8,000				
DATA PROCESSING	162,378	116,000	238,000	116,000	0	116,000	116,000	0	116,000				
TOTAL	2,720,258	3,351,145	3,514,301	3,483,785	8,000	3,491,785	3,560,753	8,000	3,568,753				
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE 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				
NON-REVENUE RECEIPTS			*****										
ASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	2,720,258	3,351,145	*****	3,483,785	8,000	3,491,785	3,560,753	8,000	3,568,753				
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	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
 UND HSC STATE CENTRAL SERV-(1000)

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

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	AUTHORIZED	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99
GRANTS/AIDS	520,558	500,000	500,000	500,000	0	500,000	500,000	0	500,000				
TOTAL	520,558	500,000	500,000	500,000	0	500,000	500,000	0	500,000				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
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		500,000				
EXCESS APPRO/ (FUNDING)			*****										
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
 FUND MTA MISCELLANEOUS REVOLVING-(000)

APPROPRIATION SUMMARY

BR 215

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 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
DEVELOP STATEWIDE NETWORK	0	0	200,000	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	200,000	0	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
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

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ARKANSAS BUDGET SYSTEM

01 CHARACTER TITLE	02			03			04			05			06			07			08			09			10			11		12		13		14	
	-----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 ACTUAL	96-97 BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE																							
									97-98	98-99	97-98	98-99																							
OPERATING EXPENSES	1,269	0	0	0	0	0	0	0	0	0																									
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																																			
TOTAL	1,269	0	0	0	0	0	0	0	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		*****																																
EXCESS APPRO/ (FUNDING)			*****																																
TOTAL	1,269		*****																																

DEPT 003 EXECUTIVE BRANCH
 AGY 034 OFFICE OF THE GOVERNOR
 APPRO 22U ADVISORY COUNCIL -- STATE
 FUND HUA STATE GENERAL SERVICES(00

APPROPRIATION SUMMARY

BR 215

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 ACTUAL	96-97 BUDGETED	96-97 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										97-98	98-99	97-98	98-99
REGULAR SALARIES	4,734	0	0	0	0	0	0	0	0				
NUMBER OF POSITIONS	2	0	0	0	0	0	0	0	0				
PERSONAL SERV MATCHING	1,278	0	0	0	0	0	0	0	0				
OPERATING EXPENSES	1,147	0	0	0	0	0	0	0	0				
CONF FEES & TRAVEL	250	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	2,000	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	9,409	0	0	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	9,409		*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	9,409		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	9,409		*****										

DEPT 003 EXECUTIVE BRANCH
 AGY 034 OFFICE OF THE GOVERNOR
 APPRO 22V ADVISORY COUNCIL -- FEDERAL

APPROPRIATION SUMMARY

BR 215

FUND FET GOVERNORS OFFICE FED VO TECH-(790)