

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	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							97-98	98-99	97-98	98-99			
REGULAR SALARIES	175,689	191,022	190,087	200,293	0	200,293	205,896	0	205,896							
NUMBER OF POSITIONS	7	7	7	7	0	7	7	0	7							
PERSONAL SERV MATCHING	52,853	57,822	62,412	62,501	0	62,501	63,666	0	63,666							
UNIFORM ALLOWANCE	422	500	500	500	0	500	500	0	500							
GOV MANSION ALLOWANCE	57,000	60,000	60,000	60,000	0	60,000	60,000	0	60,000							
MANSION EXPENSE	112,698	119,000	119,000	119,000	0	119,000	119,000	0	119,000							
TOTAL	398,662	428,344	431,999	442,294	0	442,294	449,062	0	449,062							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	398,662	428,344	*****	442,294		442,294	449,062		449,062							
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	398,662	428,344	*****	442,294		442,294	449,062		449,062							
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	398,662	428,344	*****	442,294		442,294	449,062		449,062							

DEPT 009 OTHER BOARDS AND COMMISSIONS
 AGY 314 GOVERNOR'S MANSION COMMISSION
 APPRO 532 GOVERNOR'S MANSION COMMISSION
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

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.

BR 215