

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

The Management Services Division of the Department of Finance and Administration has a primary goal of providing other agencies of State Government with services to assist them in meeting their primary goals and objectives. It continues to administer statutorily required controls in a manner that ensures agencies in State Government are operating legally, deriving maximum use of personnel, money and equipment available to them, while providing maximum service to the taxpayer.

There are several areas in which the Division anticipates needing additional funds for the 2001-2003 biennium.

The request in our major operating appropriation, which is funded from the State Central Services fund (HSC), includes the following:

- Maintenance and Operation- This request would restore the appropriation that was used for a Supplemental Emergency Position.
- Capital Outlay – Replacement of copier and existing furniture and equipment.
- Appropriation to establish the Office of Internal Audit.
- The restoration of nineteen (19) currently authorized positions without appropriation and funding.
- Reclassification of four (4) positions.
- Thirteen (13) positions requested for the Career Ladder Incentive Program (CLIP).
- Establishment of a DFA Chief Information Officer.

The Division would like to retain the three (3) currently authorized messenger positions without appropriation and funding in the event the State discontinues use of private contract messenger service and would like to request sufficient appropriation to provide for an increase in the messenger service contract.

Marketing and Redistribution is funded from charges levied for M&R services and requests additional appropriation for the following:

- Restoration of two (2) currently authorized positions due to the growth of M&R in processing items and increased sales.
- Contingency appropriation to deal with unanticipated costs for structural repairs to the M&R warehouse building.
- Capital Outlay – Purchase a new telephone system, replacement of existing copier and purchase shelving and tables.

An increase in our cash fund appropriation would allow for the replacement of training items such as videos, VCR's, etc.

<b>AGENCY</b> 610 – DFA – Management Services Division	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b>  <b>121</b>
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**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
2001 - 2003**

Additional federal funds are needed for the following items:

- Establish an existing miscellaneous federal grant position for the Drug Law Enforcement Program.
- A refund appropriation to allow for refunds to be made to the Department of Justice for any unspent funds from sub-grantees.
- Overtime – To allow for payment of overtime due to the continual demands of work exceeding 40 hours per week.

The Employee Benefits Division change level requests consist of a major overall reduction in State Central Services Funds. The requests include the following:

- Restoration of four (4) currently authorized positions.
- Capital Outlay – Normal replacement of furniture and equipment.
- Reduction in State Central Services funding in the categories of Maintenance & Operation and Professional Fees & Services.

<b>AGENCY</b> 610 – DFA – Management Services Division	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b>  122
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DEPARTMENT OF FINANCE AND ADMINISTRATION  
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS  
FOR THE YEAR ENDED JUNE 30, 1998

Assets				Liabilities			Total Equity
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
\$ 1,523,850	\$ 2,647,073	\$ 813,787	\$ 4,984,710	\$ 22,364	\$ 682,641	\$ 705,005	\$ 4,279,705

Revenues					Expenditures					Other Sources (Uses)
Intergovernmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 16,371,467	\$ 8,742,451	\$ 803,403	\$ 698,710	\$ 26,616,031	\$ 10,256,421	\$ 8,786,419	\$ 210,444	\$ 6,026,006	\$ 25,279,290	\$ (1,317,856)

Findings

None

Recommendations


None

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

AGENCY TITLE      610 - DEPT FIN & ADMIN

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>68</u>	<u>132</u>	<u>200</u>	<u>80%</u>
BLACK EMPLOYEES	<u>19</u>	<u>31</u>	<u>50</u>	<u>20%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>0%</u>
TOTAL EMPLOYED AS OF      08/05/00			<u>51</u>	<u>20%</u>
DATE			TOTAL MINORITIES	
			<u>251</u>	<u>100%</u>
			TOTAL EMPLOYEES	

  
 Dick Barclay  
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION**  
**AS OF JUNE 30, 2000**

**AGENCY:** 610 - DFA Management Services

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
144	\$ 40,572.66	Checking	Bank of America	Fees remitted to State for Inter-Agency Training Program, Vendor Fees, etc. Office of Internal Audit
144	53,400.55	Checking	Bank of the Ozarks	
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				·
				<b>REVENUE RECEIPTS CYCLE:</b> Funds are received at various times throughout the year and promptly deposited into bank accounts.
				<b>FUND BALANCE UTILIZATION:</b> Funds are used to pay the expenses of the various programs.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b>
				<b>FUND BALANCE UTILIZATION:</b>

# STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: DFA - Management Services

AGENCY #: 610

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Annual Budget Instruction Packet			275	Assist State Agencies in the preparation of annual operations budgets.
Biennial Budget Instruction Packet	A.C.A. 19-4-304		275	Provide information and assistance to state agencies in the preparation of biennial budget requests.
Biennial Budget Manuals	A.C.A. 19-4-305	Yes	2,371	Compile agency requests and Governor's recommendation for Legislative Council/Joint Budget Committee.
Facts about the AR State Budget			1,500	Informational brochure for the public.
Biennial Budget Book			400	Contains detailed information regarding agency changes, funding, and positions for each agency, as well as capital projects.

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT APPROPRIATION SUMMARY**

AGENCY TITLE		1999-01				2001-03				2001-03			
DFA-MANAGEMENT SERVICES DIVISION		Expenditures				Biennium Request				Executive Recommendation			
Code	Appropriations Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
C59	Miscellaneous Cash	\$137,557		\$332,214		\$321,022		\$321,022		\$321,022		\$321,022	
1DF	Federal Grants Payroll Paying	282,046	7	274,939	7	271,904	6	278,564	6	271,904	6	278,564	6
1RN	Local Law Enforcement Block Grant	360,902		807,012		807,012		807,012		807,012		807,012	
1RQ	Violent Offender Incarceration, Grnt Fed			6,503,100		6,503,100		6,503,100		6,503,100		6,503,100	
2DF	Victims of Crime Justice Asst-Federal	4,033,684		12,433,438		12,423,438		12,423,438		12,423,438		12,423,438	
2HG	Personnel Mgmt-Employee Awards Prgm	12,858		32,280		32,280		32,280		32,280		32,280	
251	Drug Law Enforcement Prgm-State	636,352		1,185,000		1,185,000		1,185,000		1,185,000		1,185,000	
252	Drug Law Enforcement Prgm-Federal	3,609,361	5	9,409,655	5	9,610,462	5	9,616,352	5	9,610,462	5	9,616,352	5
272	Management Services Operations	10,393,411	202	11,301,553	199	12,116,451	224	12,358,828	224	12,110,889	224	12,353,124	224
274	Marketing & Redistribution	521,254	14	590,352	14	1,146,201	16	1,156,553	16	1,146,201	16	1,156,553	16
276	Messenger Services	131,968		157,757		161,200	3	177,320	3	161,200	3	177,320	3
277	Quick Copy Service Center	409,618	4	472,259	4	480,409	4	483,612	4	480,409	4	483,612	4
278	State Employees/Pub School Insurance	2,985,481	37	4,162,402	32	2,504,007	36	2,538,180	36	2,504,007	36	2,538,180	36
279	Data Processing	1,702,044		1,819,090		1,819,090		1,819,090		1,819,090		1,819,090	
<b>APPROPRIATIONS NOT REQUESTED</b>													
977	Office of Internal Audit Payroll Paying			327,801									
<b>OTALS</b>		<b>\$25,216,536</b>	<b>269</b>	<b>\$49,808,852</b>	<b>261</b>	<b>\$49,381,576</b>	<b>294</b>	<b>\$49,700,351</b>	<b>294</b>	<b>\$49,376,014</b>	<b>294</b>	<b>\$49,694,647</b>	<b>294</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
<b>und Balances</b>		<b>\$1,264,259</b>	<b>4.7%</b>	<b>\$1,475,369</b>	<b>2.9%</b>	<b>\$1,420,544</b>	<b>2.8%</b>	<b>\$812,912</b>	<b>1.6%</b>	<b>\$1,420,544</b>	<b>2.8%</b>	<b>\$812,912</b>	<b>1.6%</b>
<b>ereral Revenues</b>		<b>1,236,017</b>	<b>4.6%</b>	<b>1,185,000</b>	<b>2.3%</b>	<b>1,185,000</b>	<b>2.4%</b>	<b>1,185,000</b>	<b>2.4%</b>	<b>1,185,000</b>	<b>2.4%</b>	<b>1,185,000</b>	<b>2.4%</b>
<b>pecial Revenues</b>													
<b>ederal Funds</b>		<b>8,272,243</b>	<b>31.0%</b>	<b>29,414,012</b>	<b>57.4%</b>	<b>29,601,416</b>	<b>59.0%</b>	<b>29,613,589</b>	<b>59.4%</b>	<b>29,601,416</b>	<b>59.0%</b>	<b>29,613,589</b>	<b>59.4%</b>
<b>ate Central Services Fund</b>		<b>15,239,512</b>	<b>57.1%</b>	<b>17,487,214</b>	<b>34.1%</b>	<b>16,647,528</b>	<b>33.2%</b>	<b>16,940,575</b>	<b>34.0%</b>	<b>16,641,966</b>	<b>33.2%</b>	<b>16,934,871</b>	<b>33.9%</b>
<b>on-Revenue Receipts</b>		<b>1,090,492</b>	<b>4.1%</b>	<b>1,040,000</b>	<b>2.0%</b>	<b>1,040,000</b>	<b>2.0%</b>	<b>1,040,000</b>	<b>2.0%</b>	<b>1,040,000</b>	<b>2.0%</b>	<b>1,040,000</b>	<b>2.1%</b>
<b>ash Funds</b>		<b>189,047</b>	<b>0.7%</b>	<b>300,000</b>	<b>0.6%</b>	<b>300,000</b>	<b>0.6%</b>	<b>300,000</b>	<b>0.6%</b>	<b>300,000</b>	<b>0.6%</b>	<b>300,000</b>	<b>0.6%</b>
<b>ther - Transfers to Agencies</b>		<b>(599,665)</b>	<b>-2.2%</b>	<b>327,801</b>	<b>0.7%</b>								
<b>otal Funding</b>		<b>26,691,905</b>	<b>100.0%</b>	<b>51,229,396</b>	<b>100.0%</b>	<b>50,194,488</b>	<b>100.0%</b>	<b>49,892,076</b>	<b>100.0%</b>	<b>50,188,926</b>	<b>100.0%</b>	<b>49,886,372</b>	<b>100.0%</b>
<b>ccess Appro./ (Funding)</b>		<b>(1,475,369)</b>		<b>(1,420,544)</b>		<b>(812,912)</b>		<b>(191,725)</b>		<b>(812,912)</b>		<b>(191,725)</b>	
<b>TOTAL</b>		<b>\$25,216,536</b>		<b>\$49,808,852</b>		<b>\$49,381,576</b>		<b>\$49,700,351</b>		<b>\$49,376,014</b>		<b>\$49,694,647</b>	
<b>DEPARTMENT</b>				<b>DIRECTOR</b>					<b>DEPARTMENT APPROPRIATION SUMMARY</b>				
DEPARTMENT OF FINANCE & ADMINISTRATION- MANAGEMENT SERVICES DIVISION (610)				DICK BARCLAY					BR 40				

**ARKANSAS BUDGET SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
DFA - MANAGEMENT SERVICES DIV												
Central Administration	\$1,096,256	19	\$1,140,309	14	\$1,168,099	14	\$1,189,552	14	\$1,168,099	14	\$1,189,552	14
Office of Accounting	2,406,429	32	1,695,932	32	1,754,566	34	1,793,556	34	1,754,566	34	1,793,556	34
Office of Budget	1,150,866	17	1,229,483	19	1,262,943	19	1,291,757	19	1,262,943	19	1,291,757	19
Office of Personnel Management	2,691,738	40	2,361,717	40	2,418,845	46	2,469,268	46	2,418,845	46	2,469,268	46
Office of Purchasing	2,499,732	58	2,850,385	57	3,494,851	60	3,547,642	60	3,494,851	60	3,547,642	60
Office of Administrative Services	3,049,131	49	5,051,423	49	5,085,746	61	5,146,998	61	5,080,184	61	5,141,294	61
Employees Benefit Division	3,067,648	37	4,162,402	32	2,504,007	36	2,538,180	36	2,504,007	36	2,538,180	36
Criminal Detention Facilities Coordinator	104,410	2	96,309	2	100,151	2	102,309	2	100,151	2	102,309	2
Office of Intergovernmental Services	9,147,628	15	30,876,899	16	31,071,248	15	31,089,052	15	31,071,248	15	31,089,052	15
Office of Internal Audit	2,698	0	343,993	0	421,701	6	430,110	6	421,701	6	430,110	6
Office of Information Systems	0	0	0	0	99,419	1	101,927	1	99,419	1	101,927	1
<b>TOTALS</b>	<b>\$25,216,536</b>	<b>269</b>	<b>\$49,808,852</b>	<b>261</b>	<b>\$49,381,576</b>	<b>294</b>	<b>\$49,700,351</b>	<b>294</b>	<b>\$49,376,014</b>	<b>294</b>	<b>\$49,694,647</b>	<b>294</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Und Balances	\$1,264,259	4.7%	\$1,475,369	2.9%	\$1,420,544	2.8%	\$812,912	1.6%	\$1,420,544	2.8%	\$812,912	1.6%
General Revenues	1,236,017	4.6%	1,185,000	2.3%	1,185,000	2.4%	1,185,000	2.4%	1,185,000	2.4%	1,185,000	2.4%
Special Revenues												
Federal Funds	8,272,243	31.0%	29,414,012	57.4%	29,601,416	59.0%	29,613,589	59.4%	29,601,416	59.0%	29,613,589	59.4%
State Central Services Fund	15,239,512	57.1%	17,487,214	34.1%	16,647,528	33.2%	16,940,575	34.0%	16,641,966	33.2%	16,934,871	33.9%
Non-Revenue Receipts	1,090,492	4.1%	1,040,000	2.0%	1,040,000	2.0%	1,040,000	2.0%	1,040,000	2.0%	1,040,000	2.1%
Cash Funds	189,047	0.7%	300,000	0.6%	300,000	0.6%	300,000	0.6%	300,000	0.6%	300,000	0.6%
Other - Transfers to State Agencies	(599,665)	-2.2%	327,801	0.7%								
Total Funding	26,691,905	100.0%	51,229,396	100.0%	50,194,488	100.0%	49,892,076	100.0%	50,188,926	100.0%	49,886,372	100.0%
Excess Appr./ (Funding)	(1,475,369)		(1,420,544)		(812,912)		(191,725)		(812,912)		(191,725)	
<b>TOTAL</b>	<b>\$25,216,536</b>		<b>\$49,808,852</b>		<b>\$49,381,576</b>		<b>\$49,700,351</b>		<b>\$49,376,014</b>		<b>\$49,694,647</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
DEPARTMENT OF FINANCE & ADMINISTRATION- MANAGEMENT SERVICES DIVISION	DICK BARCLAY				BR 22							



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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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This appropriation is used to provide spending authority for various activities such as the Inter-Agency Training Program, educational seminars, and payment of vendor fees. The source of funding for this cash appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements/revenues. Base Level is \$316,022 for each year of the biennium. Capital Outlay in the amount of \$5,000 each year of the biennium is requested for replacement of training equipment.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: DFA - Misc. Cash  Code: C59	<b>CASH FUND</b> Name: DFA - Misc. Cash  Code: 144	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>129</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	01-02		02-03		02-03		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
OPERATING EXPENSES	111,161	282,414	266,222	266,222	0	266,222	266,222	0	266,222	266,222	266,222		
OFFICE FEES & TRAVEL	0	7,100	7,100	7,100	0	7,100	7,100	0	7,100	7,100	7,100		
OFFICE FEES & SERVICES	23,811	25,000	25,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
EQUIPMENT OUTLAY	1,335	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
GRANTS/REIMBURSEMENTS	1,250	17,700	17,700	17,700	0	17,700	17,700	0	17,700	17,700	17,700		
<b>TOTAL</b>	<b>137,557</b>	<b>332,214</b>	<b>316,022</b>	<b>316,022</b>	<b>5,000</b>	<b>321,022</b>	<b>316,022</b>	<b>5,000</b>	<b>321,022</b>	<b>321,022</b>	<b>321,022</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
FUND BALANCES	58,569	110,059	*****	77,845		77,845	56,823		56,823	77,845	56,823		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	189,047	300,000	*****	295,000	5,000	300,000	295,000	5,000	300,000	300,000	300,000		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>247,616</b>	<b>410,059</b>	*****	<b>372,845</b>	<b>5,000</b>	<b>377,845</b>	<b>351,823</b>	<b>5,000</b>	<b>356,823</b>	<b>377,845</b>	<b>356,823</b>		
EXCESS APPRO/ (FUNDING)	( 110,059)	( 77,845)	*****	( 56,823)		( 56,823)	( 35,801)		( 35,801)	( 56,823)	( 35,801)		
<b>TOTAL</b>	<b>137,557</b>	<b>332,214</b>	*****	<b>316,022</b>	<b>5,000</b>	<b>321,022</b>	<b>316,022</b>	<b>5,000</b>	<b>321,022</b>	<b>321,022</b>	<b>321,022</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPR C59 MISCELLANEOUS -- CASH  
 FUND 144 DFA MISC CASH (610)

APPROPRIATION SUMMARY

BR 215

Budgeted exceeds Authorized in Various Line Items due to a Transfer from 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	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 2001 - 02			FY 2002 - 03			EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
100		144	610 C59	B	137,557	332,214	316,022	0	316,022	0					316,022	316,022		
01		144	610 C59 050 OFFICE OF PERSONNEL MANAGMENT	C01			5,000	0	5,000	0					5,000	5,000		
<p>Capital Outlay is needed for the replacement of training items such as videos, VCR's, etc.</p>																		

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 PRO C59 MISCELLANEOUS -- CASH  
 ND 144 DFA MISC CASH (610)

RANK BY APPROPRIATION

BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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The appropriation for the Federal Grants Payroll Paying Account is for crime victim assistance programs, including the Victims of Crime Act (VOCA), the Violence Against Women Act (VAWA) and the Family Violence Prevention and Services Act (FVPSA). This appropriation is funded by Federal funds with one position partially funded with State Central Services. The position has assigned Federal Program duties as well as State related duties.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level for this appropriation is \$269,248 for FY02 and \$275,613 for FY03. The Agency is requesting Overtime appropriation for activities associated with a non-exempt position attaining the maximum amount of compensatory hours allowed. Activities associated with this position will continue to demand non-traditional work hours that will exceed 40 hours per week.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Federal Grants Payroll Paying  Code: 1DF	<b>TREASURY FUND</b> Name: Management Services Paying  Code: PMS	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>132</b>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							APPRO	APPRO	APPRO	01-02
REGULAR SALARIES	213,648	209,322	212,735	207,313	0	207,313	212,704	0	212,704	207,313	212,704		
NUMBER OF POSITIONS	7	7	7	6	0	6	6	0	6	6	6		
EXTRA HELP	8,219	6,272	6,272	6,272	0	6,272	6,272	0	6,272	6,272	6,272		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	60,179	59,345	63,626	55,663	406	56,069	56,637	451	57,088	56,069	57,088		
OVERTIME	0	0	0	0	2,250	2,250	0	2,500	2,500	2,250	2,500		
<b>TOTAL</b>	<b>282,046</b>	<b>274,939</b>	<b>282,633</b>	<b>269,248</b>	<b>2,656</b>	<b>271,904</b>	<b>275,613</b>	<b>2,951</b>	<b>278,564</b>	<b>271,904</b>	<b>278,564</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	268,296	260,807	*****	254,748	2,656	257,404	260,736	2,951	263,687	257,404	263,687		
STATE CENTRAL SERVICES FUND	13,750	14,132	*****	14,500		14,500	14,877		14,877	14,500	14,877		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>282,046</b>	<b>274,939</b>	<b>*****</b>	<b>269,248</b>	<b>2,656</b>	<b>271,904</b>	<b>275,613</b>	<b>2,951</b>	<b>278,564</b>	<b>271,904</b>	<b>278,564</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>282,046</b>	<b>274,939</b>	<b>*****</b>	<b>269,248</b>	<b>2,656</b>	<b>271,904</b>	<b>275,613</b>	<b>2,951</b>	<b>278,564</b>	<b>271,904</b>	<b>278,564</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1DF FEDERAL GRANTS PAYROLL PAYING  
 FUND PMS MANAGEMENT SERVICES PAYING-(610)

APPROPRIATION SUMMARY

FY00 Actual Expenditures exceeds FY01 Authorized due to a transfer from the Miscellaneous Federal Grant Holding Account.

BR 215

Base number of positions are less than Authorized and/or Budgeted due to one position being budgeted for three months of FY01 and no longer needed for this program.

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

02      03      04      05      06      07      08      09      10      11      12      13      14      15      16      17      18      19

#	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----			
					---ACTUAL---		---BUDGETED---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
		PMS	610 1DF	B	282,046 7	274,939 7	269,248 6	275,613 6	269,248 6	275,613 6						
11		PMS	610 1DF 100 INTER GOVERNMENTAL SERVICES	C01			2,656 0	2,951 0	2,656	2,951						
<p>This request would allow for payment of overtime due to the continual demands of work exceeding 40 hours per week.</p>																

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
APPRO 1DF FEDERAL GRANTS PAYROLL PAYING  
FUND PMS MANAGEMENT SERVICES PAYING-(610)

RANK BY APPROPRIATION  
BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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This appropriation provides for expenditure of Federal funds under the Local Law Enforcement Block Grant Program administered by the U. S. Department of Justice. Federal Grant funds are made available to cities and counties to support law enforcement agencies through the hiring of officers, paying officer overtime, purchasing law enforcement equipment, enhancing school security, drug courts, adjudication of violent offenders, multijurisdictional task forces, crime prevention, and indemnification insurance. Grant funds processed through the State support small cities and counties that do not receive direct grants for the same purposes from the Department of Justice. Funds from this program are directed toward reducing violent crime. Federal Grant funds may pay for ninety percent of project costs.

Base Level for this appropriation is \$807,012 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Local Law Enforcement Block Grant  Code: 1RN	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>135</b>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	614	7,012	7,012	7,012	0	7,012	7,012	0	7,012	7,012	7,012					
LOCAL LAW ENFORCEMENT BLOCK GRANT	360,288	800,000	800,000	800,000	0	800,000	800,000	0	800,000	800,000	800,000					
<b>TOTAL</b>	<b>360,902</b>	<b>807,012</b>	<b>807,012</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>807,012</b>	<b>807,012</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	360,902	807,012	*****	807,012		807,012	807,012		807,012	807,012	807,012					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>360,902</b>	<b>807,012</b>	<b>*****</b>	<b>807,012</b>		<b>807,012</b>	<b>807,012</b>		<b>807,012</b>	<b>807,012</b>	<b>807,012</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>360,902</b>	<b>807,012</b>	<b>*****</b>	<b>807,012</b>		<b>807,012</b>	<b>807,012</b>		<b>807,012</b>	<b>807,012</b>	<b>807,012</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1RN LOCAL LAW ENFORCEMENT BLOCK GRANT  
 FUND FFB D F A FEDERAL GRANTS-(610)

APPROPRIATION SUMMARY

BR 215



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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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This appropriation provides for the expenditure of Federal funds under the Violent Offender Incarceration Grant Program administered by the United States Department of Justice. The funds are disbursed to the Arkansas Department of Correction for prison construction through fund transfers. As required under Federal law, the Governor designated the Department of Finance and Administration as the State Agency responsible for the administration of the grant funds. Federal Grant funds are made available to build and/or expand facilities for the housing of violent offenders. Funding is based on a Federal formula that takes into consideration the number of persons admitted to prison for violent crimes, and the length of sentence served. One major purpose of the grant program is to permit states to keep violent offenders incarcerated for longer periods of time. Federal funds may provide up to ninety percent of the construction cost.

Base Level for this appropriation is \$6,503,100 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA – Management Services  Code: 610	Name: Violent Offender Incarceration Grant Program Federal  Code: 1RQ	Name: DFA Federal Grants  Code: FFB	BR20	<b>137</b>

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										01-02	02-03	01-02	02-03
OPERATING EXPENSES	0	1,900	1,900	1,900	0	1,900	1,900	0	1,900	1,900	1,900		
CONF FEES & TRAVEL	0	1,200	1,200	1,200	0	1,200	1,200	0	1,200	1,200	1,200		
VIOLENT OFFENDER INCARCERATION GRAN	0	6,500,000	6,500,000	6,500,000	0	6,500,000	6,500,000	0	6,500,000	6,500,000	6,500,000		
<b>TOTAL</b>	<b>0</b>	<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,100</b>		
PROPOSED FUNDING SOURCES			#####										
FUND BALANCES			#####										
GENERAL REVENUES			#####										
SPECIAL REVENUES			#####										
FEDERAL FUNDS		6,503,100	#####	6,503,100		6,503,100	6,503,100		6,503,100	6,503,100	6,503,100		
STATE CENTRAL SERVICES FUND			#####										
NON-REVENUE RECEIPTS			#####										
CASH FUNDS			#####										
OTHER			#####										
<b>TOTAL FUNDING</b>		<b>6,503,100</b>	<b>#####</b>	<b>6,503,100</b>		<b>6,503,100</b>	<b>6,503,100</b>		<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,100</b>		
EXCESS APPRO/ (FUNDING)			#####										
<b>TOTAL</b>		<b>6,503,100</b>	<b>#####</b>	<b>6,503,100</b>		<b>6,503,100</b>	<b>6,503,100</b>		<b>6,503,100</b>	<b>6,503,100</b>	<b>6,503,100</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 1RQ VIOLENT OFFENDER INCARCERATION GRANT PROGRAM FEDERAL  
 FUND FFB D F A FEDERAL GRANTS-(610)

APPROPRIATION SUMMARY

BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

This appropriation for the Victims of Crime Justice Assistance Program is for operating expenses and administration of Federal funds received through the Victims of Crime Act (VOCA), the Violence Against Women Act (VAWA) and the Family Violence Prevention and Services Act (FVPSA). The Program provides for statewide violence prevention activities. Base Level for this appropriation is \$12,423,438 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Victims of Crime Justice Assistance - Federal	Name: Victim Justice Assistance	BUDGET REQUEST	
Code: 610	Code: 2DF	Code: FVD	BR20	<b>139</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	40,946	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000					
CONF FEES & TRAVEL	4,562	11,719	11,719	11,719	0	11,719	11,719	0	11,719	11,719	11,719					
PROF FEES & SERVICES	2,145	74,219	74,219	74,219	0	74,219	74,219	0	74,219	74,219	74,219					
CAPITAL OUTLAY	0	10,000	10,000	0	0	0	0	0	0	0	0					
GRANTS/AIDS	3,979,336	12,134,375	12,134,375	12,134,375	0	12,134,375	12,134,375	0	12,134,375	12,134,375	12,134,375					
REFUNDS/REIMBURSEMENTS	6,695	78,125	78,125	78,125	0	78,125	78,125	0	78,125	78,125	78,125					
<b>TOTAL</b>	<b>4,033,684</b>	<b>12,433,438</b>	<b>12,433,438</b>	<b>12,423,438</b>	<b>0</b>	<b>12,423,438</b>	<b>12,423,438</b>	<b>0</b>	<b>12,423,438</b>	<b>12,423,438</b>	<b>12,423,438</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	4,033,684	12,433,438	*****	12,423,438		12,423,438	12,423,438		12,423,438	12,423,438	12,423,438					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>4,033,684</b>	<b>12,433,438</b>	<b>*****</b>	<b>12,423,438</b>		<b>12,423,438</b>	<b>12,423,438</b>		<b>12,423,438</b>	<b>12,423,438</b>	<b>12,423,438</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>4,033,684</b>	<b>12,433,438</b>	<b>*****</b>	<b>12,423,438</b>		<b>12,423,438</b>	<b>12,423,438</b>		<b>12,423,438</b>	<b>12,423,438</b>	<b>12,423,438</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 2DF VICTIMS OF CRIME JUSTICE ASSISTANCE - FEDERAL  
 FUND FVD VICTIM JUSTICE ASSISTANCE-(610)

APPROPRIATION SUMMARY

BR 215

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

This appropriation provides authority for payment of awards made through the Employee Suggestion System established by Act 579 of 1981. Through this program, state employees are encouraged to submit cost saving ideas for State Government. Employees eligible to participate in the Employee Suggestion System Program are those who are full-time State employees of all departments, agencies, institutions, boards, commissions or other agencies of the State supported by State and/or Federal funds. Awards are made for suggestions that are implemented and the amount of awards ranges from \$25 to \$2,500 based on projected savings. Funds disbursed for awards from the State Central Services Fund are reimbursed from funds of the benefiting Agency. Base Level of this appropriation is \$32,280 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services	Name: Personnel Management - Employee Awards Program	Name: State Central Services	BR20	141
Code: 610	Code: 2HG	Code: HSC		

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			00-01 AUTHORIZED			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
OPERATING EXPENSES	0	4,951	4,951	4,951	0	4,951	4,951	0	4,951	4,951	4,951					
EMPLOYEE AWARDS	12,858	27,329	27,329	27,329	0	27,329	27,329	0	27,329	27,329	27,329					
<b>TOTAL</b>	<b>12,858</b>	<b>32,280</b>	<b>32,280</b>	<b>32,280</b>	<b>0</b>	<b>32,280</b>	<b>32,280</b>	<b>0</b>	<b>32,280</b>	<b>32,280</b>	<b>32,280</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	12,858	32,280	*****	32,280		32,280	32,280		32,280	32,280	32,280					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>12,858</b>	<b>32,280</b>	<b>*****</b>	<b>32,280</b>		<b>32,280</b>	<b>32,280</b>		<b>32,280</b>	<b>32,280</b>	<b>32,280</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>12,858</b>	<b>32,280</b>	<b>*****</b>	<b>32,280</b>		<b>32,280</b>	<b>32,280</b>		<b>32,280</b>	<b>32,280</b>	<b>32,280</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 2HG PERSONNEL MANAGEMENT -- EMPLOYEE AWARDS PROGRAM  
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

---

This General Revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs. The Base Level for this appropriation is \$1,185,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services	Name: Drug Law Enforcement Program - State	Name: State General Services		
Code: 610	Code: 251	Code: HUA	BR20	<b>143</b>

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		00-01	-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03
DRUG LAW ENFORCEMENT PROGRAM	636,352	1,185,000	1,185,000	1,185,000	0	1,185,000	1,185,000	0	1,185,000	1,185,000	1,185,000		
TOTAL	636,352	1,185,000	1,185,000	1,185,000	0	1,185,000	1,185,000	0	1,185,000	1,185,000	1,185,000		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	1,236,017	1,185,000	*****	1,185,000		1,185,000	1,185,000		1,185,000	1,185,000	1,185,000		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
TRANSFERS TO AGENCIES	( 599,665)		*****										
TOTAL FUNDING	636,352	1,185,000	*****	1,185,000		1,185,000	1,185,000		1,185,000	1,185,000	1,185,000		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	636,352	1,185,000	*****	1,185,000		1,185,000	1,185,000		1,185,000	1,185,000	1,185,000		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGENCY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 251 DRUG LAW ENFORCEMENT PROGRAM -- STATE  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215



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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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The Edward Byrne Memorial State and Local Law Enforcement Assistance Formula Grant Program, also known as Drug Law Enforcement Program, provides Federal funds from the U. S. Department of Justice, Bureau of Justice Assistance to support projects directed to the reduction of violent crime and narcotics violations. Grant funds may be used to support one of twenty-six federally approved purposes, including drug enforcement and prosecution, crime prevention, juvenile crime reduction, violent crime prosecution and violent crime defense. Eligible participants in this program are units of state and local governments. This includes cities, counties, state agencies, prosecuting attorneys, and circuit and chancery judges. The program requires a 25 percent matching contribution by the State.

Base level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. The Base Level for this appropriation is \$9,359,708 for FY02 and \$9,364,355 for FY03.

The Agency Request is to establish an existing Miscellaneous Federal Grant position and \$200,000 each year for Reimbursement and Refunds to allow for refunds to be made to the Department of Justice for any unexpended funds from sub-grantees.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Drug Law Enforcement Program - Federal  Code: 252	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>145</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
MULAR SALARIES	153,698	187,124	142,997	151,511	40,486	191,997	155,451	41,539	196,990	191,997	196,990		
NUMBER OF POSITIONS	5	5	5	4	1	5	4	1	5	5	5		
PERSONAL SERV MATCHING	43,997	48,526	40,166	39,192	10,268	49,460	39,899	10,458	50,357	49,460	50,357		
OPERATING EXPENSES	23,860	34,505	29,505	29,505	0	29,505	29,505	0	29,505	29,505	29,505		
CONFERENCE FEES & TRAVEL	881	3,500	3,500	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
POSTAGE FEES & SERVICES	14,220	130,000	130,000	130,000	0	130,000	130,000	0	130,000	130,000	130,000		
POSTAGE PROCESSING	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
GRANTS/AIDS	3,372,705	9,000,000	9,000,000	9,000,000	0	9,000,000	9,000,000	0	9,000,000	9,000,000	9,000,000		
REIMBURSEMENTS AND REFUNDS	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
TOTAL	3,609,361	9,409,655	9,352,168	9,359,708	250,754	9,610,462	9,364,355	251,997	9,616,352	9,610,462	9,616,352		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,609,361	9,409,655	*****	9,359,708	250,754	9,610,462	9,364,355	251,997	9,616,352	9,610,462	9,616,352		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,609,361	9,409,655	*****	9,359,708	250,754	9,610,462	9,364,355	251,997	9,616,352	9,610,462	9,616,352		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,609,361	9,409,655	*****	9,359,708	250,754	9,610,462	9,364,355	251,997	9,616,352	9,610,462	9,616,352		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGENCY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPROPRIATION 252 DRUG LAW ENFORCEMENT PROGRAM -- FEDERAL  
 FUND FFB D F A FEDERAL GRANTS-(610)

FY01 Budgeted exceeds FY01 Authorized in various line items due to a transfer from the Miscellaneous Federal Grant Holding Account.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
100		FFB	610 252	B	3,609,361 5	9,370,199 4	9,359,708 4			9,364,355 4			9,359,708 4		9,364,355 4			
01		FFB	610 252 100 INTER GOVERNMENTAL SERVICES	C02		39,456 1	50,754 1			51,997 1			50,754 1		51,997 1			
<p>This request is to establish an existing Miscellaneous Federal Grant Position for the Drug Law Enforcement Program.</p>																		
12		FFB	610 252 100 INTER GOVERNMENTAL SERVICES	C01			200,000 0			200,000 0			200,000		200,000			
<p>This request would establish a refund appropriation to allow for refunds to be made to the Department of Justice for any unspent funds from sub-grantees.</p>																		

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 PRO 252 DRUG LAW ENFORCEMENT PROGRAM -- FEDERAL

RANK BY APPROPRIATION

BR 264

ND FFB D F A FEDERAL GRANTS-(610)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

This State Central Services funded appropriation provides for operations of the Management Services Division of the Department of Finance and Administration. The Management Services Division provides State Agencies with assistance in accounting, budgeting, personnel, purchasing, and administering statutorily required controls. The Division includes the Central Administration, Office of Administrative Services, Office of Accounting, Office of Budget, Office of Personnel Management, Office of State Purchasing, Office of Internal Audit, Office of Information Systems, Office of Intergovernmental Services and the Criminal Detention Facilities Coordinator.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Base Level for this appropriation is \$11,477,358 for FY02 and \$11,720,377 for FY03. Change Level Requests total \$639,093 for FY02 and \$638,451 for FY03 and include the requests for the following Offices:

Office of Internal Audit

Pursuant to Executive Order 99-08, the Governor of the State of Arkansas authorized the Chief Fiscal Officer of the State to create the Office of Internal Audit. The mission is to earn and preserve the trust of Arkansans by promoting accountability, integrity, and efficiency in the operation of the Executive Branch. Continuation of six (6) currently authorized positions under provisions provided by Supplemental Personal Services is requested for the Office of Internal Audit.

Office of Information Systems

Establishment of a DFA Chief Information Officer is requested. This position is to facilitate an organizational consolidation and realignment of Department of Finance and Administration Information Technology (IT) resources. The goal is to insure that all department IT resources are devoted to providing the most efficient and effective support possible, to both external and internal clients. The Chief Information Officer will ensure that Agency IT resources support the Agency's mission and State IT directions and provide guidance to the Director in the development, coordination, and implementation of Agency wide information resource strategies. The Office of Administrative Services reduced one position plus funding for a second position to offset the Salary and appropriate Personal Services Matching for the CIO Position.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Management Services Division  Code: 272	Name: State Central Services  Code: HSC	BR20	<b>148</b>

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

Central Administration

Operating Expenses in the amount of \$100,257 each fiscal year is requested to restore the reduced appropriation due to a Supplemental Personal Services position in FY01. The position will not be reestablished in the 2001 - 2003 biennium. Reclassification of one (1) position is also requested for Central Administration.

Office of Budget

The Career Ladder Incentive Program (CLIP) requests reflected on eight (8) positions to provide appropriate job classifications that may be utilized to promote classified employees. Reclassification of one (1) position is also requested for the Office of Budget.

Office of Personnel Management

Reclassification of one (1) position and restoration of six (6) currently authorized positions without appropriation and funding is requested for this Office.

Office of Accounting

Capital Outlay in the amount of \$5,000 each fiscal year for normal replacement of office furniture and equipment and restoration of two (2) currently authorized positions without appropriation and funding is requested for this Office.

Office of Purchasing

Capital Outlay, \$4,000 for FY02, is requested for normal replacement of office furniture and equipment and restoration of one (1) currently authorized position without appropriation and funding is requested for this Office.

Office of Administrative Services

The Office of Administrative Services reduced one position plus funding for a second position to offset the Salary and appropriate Personal Services Matching for the requested CIO Position in the Office of Information Systems. Restoration of ten (10) currently authorized positions without appropriation and funding is requested. The Career Ladder Incentive Program (CLIP) requests reflected on five (5) positions to provide appropriate job classifications that may be utilized to promote classified employees. Capital Outlay in

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Management Services Division	Name: State Central Services	BUDGET REQUEST	
Code: 610	Code: 272	Code: HSC	BR20	<b>149</b>

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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the amount of \$17,000 for FY02 and \$10,000 for FY03 is requested for replacement of a 12-year-old copier and normal replacement of office furniture and equipment.

Criminal Detention Facilities Coordinator

Reclassification of one (1) position is requested.

The Executive Recommendation provides for the Agency Request except for CLIP requests on three (3) positions in the Office of Administrative Services: (2) Payroll Officers and (1) Document Examiner II.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Management Services Division  Code: 272	Name: State Central Services  Code: HSC	BR20	150

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
REGULAR SALARIES	7,057,153	7,659,088	7,995,420	7,907,436	351,611	8,259,047	8,113,024	360,755	8,473,779	8,254,336	8,468,946					
NUMBER OF POSITIONS	202	199	219	199	25	224	199	25	224	224	224					
EXTRA HELP	24,952	41,512	41,512	41,512	0	41,512	41,512	0	41,512	41,512	41,512					
NUMBER OF POSITIONS	11	20	20	20	0	20	20	0	20	20	20					
PERSONAL SERV MATCHING	1,868,558	1,979,468	2,192,573	2,012,982	80,483	2,093,465	2,050,413	81,997	2,132,410	2,092,614	2,131,539					
OVERTIME	48	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000					
SUPPLEMENTAL EMERG SALARIES	15,004	100,257	0	0	0	0	0	0	0	0	0					
OPERATING EXPENSES	1,035,731	1,113,612	1,213,869	1,113,612	150,699	1,264,311	1,113,612	150,699	1,264,311	1,264,311	1,264,311					
CONF FEES & TRAVEL	29,117	42,344	42,344	42,344	20,000	62,344	42,344	20,000	62,344	62,344	62,344					
PROF FEES & SERVICES	5,300	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000					
CAPITAL OUTLAY	13,076	5,800	5,800	0	36,300	36,300	0	25,000	25,000	36,300	25,000					
DATA PROCESSING	344,472	344,472	344,472	344,472	0	344,472	344,472	0	344,472	344,472	344,472					
<b>TOTAL</b>	<b>10,393,411</b>	<b>11,301,553</b>	<b>11,850,990</b>	<b>11,477,358</b>	<b>639,093</b>	<b>12,116,451</b>	<b>11,720,377</b>	<b>638,451</b>	<b>12,358,828</b>	<b>12,110,889</b>	<b>12,353,124</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND	10,393,411	11,301,553	*****	11,477,358	639,093	12,116,451	11,720,377	638,451	12,358,828	12,110,889	12,353,124					
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>10,393,411</b>	<b>11,301,553</b>	<b>*****</b>	<b>11,477,358</b>	<b>639,093</b>	<b>12,116,451</b>	<b>11,720,377</b>	<b>638,451</b>	<b>12,358,828</b>	<b>12,110,889</b>	<b>12,353,124</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>10,393,411</b>	<b>11,301,553</b>	<b>*****</b>	<b>11,477,358</b>	<b>639,093</b>	<b>12,116,451</b>	<b>11,720,377</b>	<b>638,451</b>	<b>12,358,828</b>	<b>12,110,889</b>	<b>12,353,124</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 272 MANAGEMENT SERVICES DIVISION  
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the Supplemental Personal Services provisions.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					---EXPENDITURES---		---FY 2001 - 02---		---FY 2002 - 03---		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	---REQUEST---	---REQUEST---	2001-02	2002-03	2001-02	2002-03						
				99-00	00-01													
		HSC	610 272	B	10,393,411 202	11,301,553 199	11,477,358 199		11,720,377 199			11,463,212 199	11,705,830 199					
1		HSC	610 272 115 OFFICE OF INTERNAL AUDIT	C03			421,701 6		430,110 6			421,701 6	430,110 6					
	<p>This request would establish the Office of Internal Audit. The purpose of this office is to develop a methodology to evaluate the effectiveness and accuracy of internal agency controls and provide feedback and assistance to agencies and the Chief Fiscal Officer of the State.</p>																	
01		HSC	610 272 125 INFORMATION SYSTEMS	C08			99,419 1		101,927 1			99,419 1	101,927 1					
	<p>This request is for a DFA Chief Information Officer position to provide leadership to the Director in the development, coordination and implementation of information resource strategies.</p>																	

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGENCY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 272 MANAGEMENT SERVICES DIVISION  
 FUND HSC STATE CENTRAL SERV-(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	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	2001 - 03 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S								
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
				99-00	00-01														
002		HSC	610 272 010 CENTRAL ADMINISTRATION	C02			100,257 0			100,257 0				100,257	100,257				
<p>The establishment of a Supplemental Emergency Position reduced our Maintenance &amp; Operation by \$100,257. This request would restore that amount to our base for the 2001 – 2003 biennium.</p>																			
003		HSC	610 272 010 CENTRAL ADMINISTRATION	C10			8,431 0			8,654 0									
<p>Reclassification of one (1) unclassified position is requested.</p>																			
003		HSC	610 272 040 OFFICE OF BUDGET	C10			8,433 0			8,650 0									
<p>Reclassification of one (1) unclassified position is requested.</p>																			

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
PRO 272 MANAGEMENT SERVICES DIVISION  
WD HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

L	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03				EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
3		HSC	610 272 050 OFFICE OF PERSONNEL MANAGEMENT	C10			-6,498 0					-6,781 0						
Reclassification of one (1) unclassified position is requested.																		
04		HSC	610 272 030 OFFICE OF ACCOUNTING	C01			5,000 0					5,000 0		5,000	5,000			
Capital Outlay is requested for the normal replacement of office furniture and equipment.																		
104		HSC	610 272 070 OFFICE OF PURCHASING	C01			4,000 0					0 0		4,000				
Capital Outlay is requested for the normal replacement of office furniture and equipment.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 272 MANAGEMENT SERVICES DIVISION  
 FUND HSC STATE CENTRAL SERV-(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	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST		REQUEST			2001-02	2002-03	2001-02	2002-03			
004		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C01			0				10,000					10,000		
Capital Outlay is requested for the normal replacement of office furniture and equipment.																		
004		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C08			17,300				0				17,300			
Capital Outlay is requested for the replacement of an existing copier that is approximately twelve (12) years old.																		
05		HSC	610 272 040 OFFICE OF BUDGET	C09			4,616				4,737							
Request is for Career Ladder Incentive Program Reclassifications.																		

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 PRO 272 MANAGEMENT SERVICES DIVISION  
 ND HSC STATE CENTRAL SERV-(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	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
				99-00	00-01													
005		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C09			5,562 0			5,704 0								
Request is for Career Ladder Incentive Program Reclassifications.																		
006		HSC	610 272 030 OFFICE OF ACCOUNTING	C05			0 2			0 2				2		2		
Request restoration of two (2) currently authorized positions without appropriation and funding for flexibility purposes. Accounting Supervisor, Grade 22 and Document Examiner II, Grade 12.																		
006		HSC	610 272 050 OFFICE OF PERSONNEL MANAGEMENT	C05			0 6			0 6				6		6		
Request restoration of six (6) currently authorized positions without appropriation and funding for flexibility purposes. Three (3) Personnel Representative II, Grade 21, one (1) Personnel Officer II, Grade 17 and two (2) Secretary II, Grade 13.																		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
APPRO 272 MANAGEMENT SERVICES DIVISION  
FUND HSC STATE CENTRAL SERV-(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	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
006		HSC	610 272 070 OFFICE OF PURCHASING	C05			0					0				1		1	
Request restoration of one (1) currently authorized position without appropriation and funding for flexibility purposes. Administrative Office Supervisor, Grade 15.																			
006		HSC	610 272 080 OFFICE OF ADMINISTRATIVE SERVS	C05			-30,929					-31,656				9		9	
Request restoration of ten (10) currently authorized positions without appropriation and funding for flexibility purposes. Secretary II - Grade 13, Accountant - Grade 18, Administrative Assistant II - Grade 17, Management Project Analyst I - Grade 18, Administrative Assistant I - Grade 15, Buyer I - Grade 14, (2) Document Examiner II - Grade 12, Secretary II - Grade 13 and Computer Operator I - Grade 13.																			
The Office of Administrative Services reduced one position plus funding for a second position to offset the Salary and appropriate Personal Services Matching for the requested CIO position in the Office of Information Systems.																			
007		HSC	610 272 090 CRIMINAL DETENTION FACILITIES	C10			1,801					1,849							
Reclassification of one (1) classified position is requested.																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 272 MANAGEMENT SERVICES DIVISION  
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

This appropriation provides for operation of the Department of Finance and Administration – Management Services Division - Marketing and Redistribution (M&R) Program. State agencies are required to dispose of furnishings, equipment, vehicles and other inventory items through M&R. State and public agencies have first option to purchase these items. Funding for this service is provided via fees charged for goods and services offered through the M&R Warehouse.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Base Level for this appropriation is \$568,094 for FY02 and \$579,142 for FY03.

The Change Level Request is for the restoration of two (2) currently authorized positions due to the growth of M&R in processing inventory items and increased sales. Capital Outlay, \$22,000 for FY02 and \$20,000 for FY03, is requested to purchase a new telephone system, replace an existing copier, tables, shelving, and racks to better utilize available space. Unanticipated Repairs in the amount of \$500,000 each fiscal year is requested for critical building maintenance and enhancements to resolve drainage and structural problems.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services	Name: Management Services - Marketing and Redistribution	Name: Property Sales Holding	BUDGET REQUEST	
Code: 610	Code: 274	Code: MPH	BR20	<b>158</b>

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
REGULAR SALARIES	317,214	349,086	379,010	359,886	42,510	402,396	369,245	43,615	412,860	402,396	412,860					
NUMBER OF POSITIONS	14	14	16	14	2	16	14	2	16	16	16					
EXTRA HELP	1,362	5,000	5,000	5,000	0	5,000	5,000	0	5,000	5,000	5,000					
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1					
PERSONAL SERV MATCHING	101,900	104,361	117,813	106,803	13,597	120,400	108,492	13,796	122,288	120,400	122,288					
OPERATING EXPENSES	54,917	71,405	71,405	71,405	0	71,405	71,405	0	71,405	71,405	71,405					
CONF FEES & TRAVEL	975	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000					
PROF FEES & SERVICES	1,583	0	0	0	0	0	0	0	0	0	0					
CAPITAL OUTLAY	30,217	35,500	35,500	0	22,000	22,000	0	20,000	20,000	22,000	20,000					
UNANTICIPATED REPAIRS	0	0	0	0	500,000	500,000	0	500,000	500,000	500,000	500,000					
PURCHASE DATA PROCESSING	13,086	24,000	24,000	24,000	0	24,000	24,000	0	24,000	24,000	24,000					
<b>TOTAL</b>	<b>521,254</b>	<b>590,352</b>	<b>633,728</b>	<b>568,094</b>	<b>578,107</b>	<b>1,146,201</b>	<b>579,142</b>	<b>577,411</b>	<b>1,156,553</b>	<b>1,146,201</b>	<b>1,156,553</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	882,941	1,002,050	*****	1,051,698		1,051,698	545,497		545,497	1,051,698	545,497					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS	641,263	640,000	*****	61,893	578,107	640,000	62,589	577,411	640,000	640,000	640,000					
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>1,523,304</b>	<b>1,642,050</b>	<b>*****</b>	<b>1,113,591</b>	<b>578,107</b>	<b>1,691,698</b>	<b>608,086</b>	<b>577,411</b>	<b>1,185,497</b>	<b>1,691,698</b>	<b>1,185,497</b>					
EXCESS APPRO/ (FUNDING)	( 1,002,050)	( 1,051,698)	*****	( 545,497)		( 545,497)	( 28,944)		( 28,944)	( 545,497)	( 28,944)					
<b>TOTAL</b>	<b>521,254</b>	<b>590,352</b>	<b>*****</b>	<b>568,094</b>	<b>578,107</b>	<b>1,146,201</b>	<b>579,142</b>	<b>577,411</b>	<b>1,156,553</b>	<b>1,146,201</b>	<b>1,156,553</b>					

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION  
 FUND HPH PROPERTY SALES HOLDING-610

APPROPRIATION SUMMARY

BR 215

FY00 Actual Expenditures for Professional Fees & Services exceeds Authorized Appropriation due to a Budget Classification Transfer from Operating Expenses.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----			
					---ACTUAL--- --BUDGETED---		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
		MPH	610 274	B	521,254 14	590,352 14	568,094 14	579,142 14	568,094 14	579,142 14				
01		MPH	610 274 070 OFFICE OF PURCHASING	C05			56,107 2	57,411 2	56,107 2	57,411 2				
Request restoration of two (2) currently authorized positions due to the growth of Marketing & Redistribution in processing items and increased sales.														
02		MPH	610 274 070 OFFICE OF PURCHASING	C02			500,000 0	500,000 0	500,000	500,000				
This request is for a contingency appropriation in Marketing & Redistribution to deal with unanticipated costs for structural repairs to the M & R Warehouse building.														

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION  
 FUND MPH PROPERTY SALES HOLDING-610

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 19

RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----						
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03					
03		MPH	610 274 070 OFFICE OF PURCHASING	C01			0		20,000				20,000				
<p>Capital Outlay is requested to purchase tables, shelving and racks to better utilize available space.</p>																	
03		HPH	610 274 070 OFFICE OF PURCHASING	C08			22,000		0				22,000				
<p>Capital Outlay is requested to purchase a new telephone system and to replace an existing copier.</p>																	

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
PRO 274 MANAGEMENT SERVICES -- MARKETING AND REDISTRIBUTION  
WD MPH PROPERTY SALES HOLDING-610

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

This State Central Services funded appropriation provides for Operating Expenses of the State Messenger Service. The Department of Finance and Administration - Management Services Division, contracts with a courier to make scheduled pick-up and delivery of mail to State Agencies within Pulaski County. The Base Level for this appropriation is \$157,757 each year of the biennium.

Two Change Level Requests are reflected in this appropriation. The first request is for restoration of three (3) currently authorized positions without appropriation and funding, which would only be utilized in the event that the State's contract for Messenger Services is discontinued. Special Language provides for the transfer of appropriation, from Operating Expenses to Regular Salaries and Personal Services Matching, if it is necessary to utilize the positions. The second request is for increases in the Messenger Service contract during the 2001 - 2003 biennium, \$3,443 for FY02 and \$19,563 for FY03.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Management Services - Messenger Services  Code: 276	Name: State Central Services  Code: HSC	BR20	162

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	0	0	0	0	0	0	0	0	0	0	0	0	0
NUMBER OF POSITIONS	0	0	3	0	3	3	0	3	3	3	3	3	3
OPERATING EXPENSES	131,968	157,757	157,757	157,757	3,443	161,200	157,757	19,563	177,320	161,200	177,320		
<b>TOTAL</b>	<b>131,968</b>	<b>157,757</b>	<b>157,757</b>	<b>157,757</b>	<b>3,443</b>	<b>161,200</b>	<b>157,757</b>	<b>19,563</b>	<b>177,320</b>	<b>161,200</b>	<b>177,320</b>		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
REGISTRATION REVENUES			*****										
GENERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	131,968	157,757	*****	157,757	3,443	161,200	157,757	19,563	177,320	161,200	177,320		
NON-REVENUE RECEIPTS			*****										
TRUST FUNDS			*****										
RESERVE			*****										
TOTAL FUNDING	131,968	157,757	*****	157,757	3,443	161,200	157,757	19,563	177,320	161,200	177,320		
UNDEVELOPED APPRO/ (FUNDING)			*****										
TOTAL	131,968	157,757	*****	157,757	3,443	161,200	157,757	19,563	177,320	161,200	177,320		

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 / 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 \*RD 276 MANAGEMENT SERVICES -- MESSENGER SERVICES  
 @D HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

BR 215

Special Language provides for the transfer of appropriation, from Operating Expenses to Regular Salaries and Personal Services Matching, if it is necessary to utilize the positions.

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		2001 - 03 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL	BUDGETED	FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE						
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
000		HSC	610 276	B	131,968	157,757	157,757	0	157,757	0				157,757	157,757				
001		HSC	610 276 080 OFFICE OF ADMINISTRATIVE SERVS	C01			3,443	0	19,563	0				3,443	19,563				
Additional Maintenance & Operation would provide for an increase in the messenger service contract.																			
002		HSC	610 276 080 OFFICE OF ADMINISTRATIVE SERVS	C05			0	3	0	3				0	0				
Request restoration of three (3) currently authorized messenger positions without appropriation and funding in the event the state discontinues use of private contract messenger service.																			

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 ACY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 276 MANAGEMENT SERVICES -- MESSENGER SERVICES  
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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This appropriation provides for operation of the Department of Finance and Administration – Management Services Division - Quick Copy Service Center. Quick Copy provides reprographic, binding, and graphic design products and services to State Agencies. Funding to support this function is derived from fees charged for copying and graphic services.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines. The Base Level for this appropriation is \$480,409 for FY02 and \$483,612 for FY03 and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Management Services - Quick Copy Service Center  Code: 277	<b>TREASURY FUND</b> Name: Quick Copy Service Center Rev.  Code: MRC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>165</b>
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01							EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
ULAR SALARIES	90,250	97,434	99,759	104,362	0	104,362	107,075	0	107,075	104,362	107,075		
MBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4		
RA HELP	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
MBER OF POSITIONS	0	3	3	3	0	3	3	0	3	3	3		
ISONAL SERV MATCHING	28,991	30,225	32,690	31,447	0	31,447	31,937	0	31,937	31,447	31,937		
ERATING EXPENSES	290,296	318,600	318,600	318,600	0	318,600	318,600	0	318,600	318,600	318,600		
HF FEES & TRAVEL	0	6,000	6,000	6,000	0	6,000	6,000	0	6,000	6,000	6,000		
FUNDS/REIMBURSEMENTS	81	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
<b>TOTAL</b>	<b>409,618</b>	<b>472,259</b>	<b>477,049</b>	<b>480,409</b>	<b>0</b>	<b>480,409</b>	<b>483,612</b>	<b>0</b>	<b>483,612</b>	<b>480,409</b>	<b>483,612</b>		
<b>PROPOSED FUNDING SOURCES</b>			XXXXXXXXXXXX										
UND BALANCES	323,649	363,260	XXXXXXXXXXXX	291,001		291,001	210,592		210,592	291,001	210,592		
ENERAL REVENUES			XXXXXXXXXXXX										
PECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS			XXXXXXXXXXXX										
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS	449,229	400,000	XXXXXXXXXXXX	400,000		400,000	400,000		400,000	400,000	400,000		
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
<b>TOTAL FUNDING</b>	<b>772,878</b>	<b>763,260</b>	XXXXXXXXXXXX	<b>691,001</b>		<b>691,001</b>	<b>610,592</b>		<b>610,592</b>	<b>691,001</b>	<b>610,592</b>		
EXCESS APPRO/ (FUNDING)	( 363,260)	( 291,001)	XXXXXXXXXXXX	( 210,592)		( 210,592)	( 126,980)		( 126,980)	( 210,592)	( 126,980)		
<b>TOTAL</b>	<b>409,618</b>	<b>472,259</b>	XXXXXXXXXXXX	<b>480,409</b>		<b>480,409</b>	<b>483,612</b>		<b>483,612</b>	<b>480,409</b>	<b>483,612</b>		

APPROPRIATION SUMMARY

BR 215

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 277 MANAGEMENT SERVICES -- QUICK COPY SERVICE CENTER  
 FUND HRC QUICK COPY SERV CTR REV-(610)

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

Act 1206 of 1995 created the Arkansas State Employees and Public School Personnel Board to administer state employee and public school personnel health insurance and self-funded medical programs. Act 1280 of 1999 changed the name, duties, and composition of the Board and created the Employees Benefit Division (EBD). The Department of Finance and Administration - Employees Benefit Division manages the group health and life programs, other select benefit programs for active and retired state and public school employees, and builds quality programs that operate in an efficient manner to ensure responsive customer service, promote product education, affordability and accessibility.

This State Central Services funded appropriation has a Base Level of \$4,252,897 for FY02 and \$4,284,697 for FY03. Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency is requesting a net reduction of (\$1,748,890) FY02 and (\$1,746,517) FY03 in appropriation and funding. The July 1, 2001 implementation of the Arkansas Administrative Statewide Information System (AASIS) is the key reason for the large reduction in the Operating Expenses and Professional Fees and Services line items. Contracting with outside sources and related expenses will be significantly reduced. The Arkansas Administrative Statewide Information System - Human Resources Benefits Module will expand EBD's duties to include vendor administration. The Agency is requesting to restore four (4) currently authorized positions to fulfill increasing responsibilities, and Capital Outlay in the amount of \$10,000 each fiscal year is requested for routine replacement of office equipment and furnishings.

The Agency is reducing their Base Level Budget approximately 40% each year of the biennium with a new appropriation and funding level of \$2,504,007 for FY02 and \$2,538,180 for FY03.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA - Management Services  Code: 610	Name: Employee Benefits Division  Code: 278	Name: State Central Services  Code: HSC	BUDGET REQUEST  BR20	167

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	836,402	960,058	965,675	1,036,472	77,353	1,113,825	1,063,417	79,364	1,142,781	1,113,825	1,142,781		
NUMBER OF POSITIONS	37	32	36	32	4	36	32	4	36	36	36		
PERSONAL SERV MATCHING	255,042	269,915	305,774	283,996	25,811	309,807	288,851	26,173	315,024	309,807	315,024		
OVERTIME	11,999	12,000	12,000	12,000	0	12,000	12,000	0	12,000	12,000	12,000		
OPERATING EXPENSES	1,492,088	1,891,429	1,891,429	1,891,429	-1,267,054	624,375	1,891,429	-1,267,054	624,375	624,375	624,375		
CONF FEES & TRAVEL	9,593	9,000	9,000	9,000	0	9,000	9,000	0	9,000	9,000	9,000		
PROF FEES & SERVICES	380,357	1,020,000	1,020,000	1,020,000	-595,000	425,000	1,020,000	-595,000	425,000	425,000	425,000		
CAPITAL OUTLAY	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
<b>TOTAL</b>	<b>2,985,481</b>	<b>4,162,402</b>	<b>4,203,678</b>	<b>4,252,897</b>	<b>( 1,748,890)</b>	<b>2,504,007</b>	<b>4,284,697</b>	<b>( 1,746,517)</b>	<b>2,538,180</b>	<b>2,504,007</b>	<b>2,538,180</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	2,985,481	4,162,402	*****	4,252,897	( 1,748,890)	2,504,007	4,284,697	( 1,746,517)	2,538,180	2,504,007	2,538,180		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>2,985,481</b>	<b>4,162,402</b>	<b>*****</b>	<b>4,252,897</b>	<b>( 1,748,890)</b>	<b>2,504,007</b>	<b>4,284,697</b>	<b>( 1,746,517)</b>	<b>2,538,180</b>	<b>2,504,007</b>	<b>2,538,180</b>		
EXCESS APPRO/ (FUNDING)			*****										
<b>TOTAL</b>	<b>2,985,481</b>	<b>4,162,402</b>	<b>*****</b>	<b>4,252,897</b>	<b>( 1,748,890)</b>	<b>2,504,007</b>	<b>4,284,697</b>	<b>( 1,746,517)</b>	<b>2,538,180</b>	<b>2,504,007</b>	<b>2,538,180</b>		

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 278 EMPLOYEE BENEFITS DIVISION  
 FUND HSC STATE CENTRAL SERV-(000)

APPROPRIATION SUMMARY

Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

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-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
000		HSC	610 278	B	2,985,481 37	4,162,402 32	4,252,897 32				4,284,697 32				4,252,897 32	4,284,697 32		
01		HSC	610 278 110 EMPLOYEE BENEFITS DIVISION	C02			-1,862,054 0				-1,862,054 0				-1,862,054	-1,862,054		
<p>This request represents a reduction in State Central Services funding in the categories of Maintenance &amp; Operation and Professional Fees &amp; Services.</p>																		
12		HSC	610 278 110 EMPLOYEE BENEFITS DIVISION	C05			103,164 4				105,537 4				103,164 4	105,537 4		
<p>Restoration of four (4) currently authorized positions is requested for flexibility purposes. State &amp; PSEI Customer Service Rep.- grade 16, (2) Insurance Specialist II – grade 16, Medical or Legal Secretary – grade 14.</p>																		

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 PRO 278 EMPLOYEE BENEFITS DIVISION  
 40 HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
 DR 264

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	2001 - 03 BIENNIUM REQUESTS						RECOMMENDATIONS						
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE				
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03			
	99-00	00-01															
5		HSC	610 278 110 EMPLOYEE BENEFITS DIVISION	C01			10,000 0		10,000 0			10,000	10,000				

Capital Outlay is requested for the normal replacement of office furniture and equipment.

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 278 EMPLOYEE BENEFITS DIVISION  
 FUND HSC STATE CENTRAL SERV-(000)

RANK BY APPROPRIATION  
 BR 264

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
2001 - 2003**

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Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration - Management Services Division. This includes the management components of accounting, budget, personnel, purchasing, and administrative services. The Base Level for this appropriation is \$1,819,090 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Management Services - Data Processing  Code: 279	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>171</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
A PROCESSING SERVICES	1,702,044	1,819,090	1,819,090	1,819,090	0	1,819,090	1,819,090	0	1,819,090	1,819,090	1,819,090		
TOTAL	1,702,044	1,819,090	1,819,090	1,819,090	0	1,819,090	1,819,090	0	1,819,090	1,819,090	1,819,090		
PROPOSED FUNDING SOURCES			*****										
UND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND	1,702,044	1,819,090	*****	1,819,090		1,819,090	1,819,090		1,819,090	1,819,090	1,819,090		
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,702,044	1,819,090	*****	1,819,090		1,819,090	1,819,090		1,819,090	1,819,090	1,819,090		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,702,044	1,819,090	*****	1,819,090		1,819,090	1,819,090		1,819,090	1,819,090	1,819,090		

APPROPRIATION SUMMARY

BR 215

DEPT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 AGY 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 APPRO 279 MANAGEMENT SERVICES -- DATA PROCESSING

FUND HSC STATE CENTRAL SERV-(000)

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01 AUTHORIZED			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01		CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03			
PERSONAL SERV MATCHING	0	81,950	0	0	0	0	0	0	0	0	0	0	0			
SUPPLEMENTAL EMERG SALARIES	0	245,851	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	327,801	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
END BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
IN-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
TRANSFERS TO AGENCIES		327,801	*****													
TOTAL FUNDING		327,801	*****													
CESS APPRO/ (FUNDING)			*****													
TOTAL		327,801	*****													

PT 016 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Y 610 DEPARTMENT OF FINANCE AND ADMINISTRATION  
 PRO 977 OFFICE OF INTERNAL AUDIT PAYROLL PAYING  
 ND PPP INTERNAL AUDIT PAYING-(610)

APPROPRIATION SUMMARY

BR 215