

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

The Office of Emergency Services maintains a 24 hour watch to receive emergency warnings, reports of occurrences, requests for assistance and other information. Coordinates activities of all forces responding to requests for assistance from local governments. Dispatches disaster response teams to make damage surveys and assist local officials in coordinating relief activities. Provides state and federal financial assistance to state agencies and local governments for the repair or replacement of public facilities damaged or destroyed by natural disasters. Provides advice to the Governor and upon his request, collects the necessary data and prepares his letter to the President requesting federal assistance. Provides day-to-day guidance and assistance to local governments of Arkansas in developing emergency management and administrative systems. Maintains currency of our State Emergency Operations Plan. Assist local governments in developing and maintaining annexes to support the State Emergency Operations. Assist local governments in developing and updating emergency operation plans. Provides emergency management training to local and state emergency services personnel through seminars, workshops, conferences, etc. Provides emergency information to schools, industry and other nongovernmental organizations. Maintains all radio communications equipment and provides guidance and technical assistance in purchasing, training, and operation of all ADP and radio equipment for local government emergency operations.

Appropriation 219 is funded with 48% federal funds and 52% state general revenues; Appropriations 220, 221 and 222 are funded with 100% federal dollars; Appropriation 613 is funded by special revenues; Appropriation B38 is a cash fund appropriation funded by donations from Entergy Cooperation.

Appropriation 607 is the agency's only 100% general revenue funded program.

All of our priority request are necessary to continue the operation of the agency at the level of efficiency in previous years. Approximately 95% of the Agency's total appropriations are 100% federally funded.

<b>AGENCY</b>  Office of Emergency Services	<b>DIRECTOR</b>  Joe Dillard	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b>  2
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OFFICE OF EMERGENCY SERVICES  
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			
\$ 81,028	\$ 2,921,840	\$ 139,515	\$ 3,142,383	\$ 28,927	\$ 131,900	\$ 160,827	\$ 2,981,556		

  

Revenues					Expenditures					Other Sources (Uses)
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	
\$ 1,459,622	\$ 4,966,004	\$ 31,101	\$ 61,378	\$ 6,518,105	\$ 1,725,472	\$ 4,446,464	\$ 607,037	\$ 594,913	\$ 7,373,886	\$ 463,997

Findings

Recommendations

1. UNAUTHORIZED DISBURSEMENTS AND UNACCOUNTED FOR FUNDS - The Office of Emergency Services reported on November 1, 1995 that a theft had occurred involving a State warrant to a vendor that had been endorsed by an employee of the Agency. Subsequent investigation by the Agency and the Arkansas State Police revealed that \$11,885.86 had been misappropriated by Gregory Bartlett, an electronic technician, in seven (7) transactions covering the period May 16, 1994 through October 12, 1995, as summarized at Schedule 9. Further investigation by the Arkansas State Police resulted in the recovery of electronic parts valued at \$1,323.83, which were returned to the Agency, and \$970.60 in cash being paid to a vendor by Mr. Bartlett, for a total of \$2,294.43 being recovered. The net loss to the State was \$9,591.43.

1. Our findings in this matter are being reported in accordance with Ark. Code Ann. 10-4-111 and 21-2-708.

The unauthorized disbursements included the following:

- a. One (1) instance in which electronic parts were purchased for \$483.52 and used by Mr. Bartlett to repair a mobile radio, which was later traded back to the vendor for a hand-held radio. Mr. Bartlett then sold the hand-held radio.
- b. One (1) invoice was prepared by Mr. Bartlett in the name of a legitimate vendor. The State warrant, amounting to \$519.40, issued to pay the invoice was endorsed by Mr. Bartlett.
- c. Four (4) instances totaling \$9,912.34 in which electronic parts were invoiced and State warrants were issued. However, the items never became a part of the Agency's parts stock.

( ) Noted in previous year's audit report.

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

Findings (Continued)

Recommendations (Continued)

1. UNAUTHORIZED DISBURSEMENTS AND UNACCOUNTED FOR FUNDS (Continued)

The unaccounted for funds consisted of one [1] instance of a State warrant, amounting to \$970.60, made payable to a legitimate vendor being intercepted and endorsed by Mr. Bartlett. Mr. Bartlett later paid the vendor.

The investigation by the Arkansas State Police also disclosed that one of the vendors was a business owned by Mr. Bartlett. This practice is in violation of Ark. Code Ann. 19-11-701 et seq. as a breach of ethical standards for employees of the State.

The duties of purchasing and receiving had not been adequately segregated. Mr. Bartlett was able to initiate the purchase of merchandise and take possession upon delivery, without adequate controls to assure that all purchases had entered the Agency's parts stock. Additionally, Mr. Bartlett had access to State warrants before they were sent to the vendors. The Agency has since strengthened internal control procedures.

The transactions included in this finding were recorded by the Agency as costs of the federal program "Chemical Stockpile Disposal - Operations and Management."

The Agency terminated Mr. Bartlett's employment on October 31, 1995. He was arrested and charged with one [1] count of Theft of Property on October 30, 1995 for the theft of the State warrant, and arraigned on November 13, 1995. On January 5, 1996, Mr. Bartlett was arrested and charged with another count of Theft of Property for the remaining transactions, and arraigned on January 16, 1996. Mr. Bartlett is scheduled to appear in Faulkner County Circuit Court on May 7, 1996.

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

Findings (Continued)

2. **TIMELY DEPOSITS** - Review of cash receipts indicated that the Agency was not always making deposits in a timely manner. During the year ended June 30, 1995, the Agency began collecting hazardous materials inventory fees for deposit into the Hazardous Materials Management Revolving Fund [SMH]. Some of these receipts had been held up to six weeks before being deposited. Additionally, we noted that some reimbursements to the travel advance fund had been held up to 26 days before being deposited.
3. **EMPLOYEES LEAVE RECORDS** - Review of the procedures to account for employee leave earned and taken revealed mathematical errors for three (3) employees of the 25 tested. These errors occurred as hours were manually added and subtracted from previous balances, and balances were carried forward to the next month.
4. **UNREPORTED COMPENSATION** - Review of payroll records revealed that the value of certain fringe benefits determined to be taxable to affected employees had not been reported to the Internal Revenue Service. (The value of the usage of a State vehicle used for commuting purposes) and the value of meals reimbursed without overnight travel had not been included in the applicable employees' wages reported to the Internal Revenue Service. The Agency had received specific permission from the Department of Finance and Administration to reimburse employees for meals incurred for certain situations.

Recommendations (Continued)

2. Review and strengthen procedures to assure that deposits are made in a more timely manner.
3. Review and strengthen procedures to assure that employee leave records are maintained accurately.
4. Include in wages reported to the Internal Revenue Service the value of fringe benefits determined to be taxable.

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

AGENCY TITLE      995 - OFFICE EMERGENCY SVCS

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>28</u>	<u>22</u>	<u>50</u>	<u>98%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>2%</u>
TOTAL EMPLOYED AS OF                      08/10/96			<u>1</u>	<u>2%</u>
DATE			<u>TOTAL MINORITIES</u>	
			<u>51</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

  
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 AGENCY DIRECTOR

**SUMMARY**

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**

AGENCY: OFFICE OF EMERGENCY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: B38 - Cash</u>				
Operating Expenses		\$8,000	\$9,000	The agency expended \$4,193 in FY96 and budgeted the full amount for FY97.
Conference Fees and Travel		\$4,000	\$4,000	Additional appropriation was fully expended in FY96 and is fully budgeted for FY97.
Capital Outlay		\$14,000	\$14,000	Capital Outlay expenditures for FY96 were \$9,055, and the full amount is budgeted for FY97.
<u>APPROPRIATION: 219 - State Operations</u>				
Regular Salaries and Matching	1	\$29,476	\$30,132	One additional position was utilized for a portion of FY96 and is not budgeted for FY97.
Professional Fees and Services		\$1,000	\$1,000	None of the appropriation was expended in FY96 nor budgeted in FY97.
Capital Outlay		\$8,000	\$8,000	Capital Outlay expenditures for FY96 were \$6,322. For FY97, the authorized amount is budgeted.

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

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 220 - Federal Operations</u>				
Regular Salaries and Matching	4	\$102,820	\$105,064	One additional position was utilized in FY96 and budgeted in FY97.
Operating Expenses		\$330,000	\$364,000	The agency expended \$199,131 of additional appropriation in FY96, and the full amount is budgeted in FY97.
Conference Fees and Travel		\$74,000	\$84,000	None of the appropriation was expended in FY96, and \$40,702 is budgeted for FY97.
Professional Fees and Services		\$15,000	\$15,000	None of the appropriation was expended in FY96, and \$1,006 is budgeted in FY97.
Capital Outlay		\$4,716,000	\$2,516,000	Capital Outlay expenditures for FY96 were \$1,177,106. For FY97, \$2,389,295 is budgeted.
Chemical Disposal Grants		\$2,017,000	\$1,648,000	The agency expended \$1,478,540 of additional appropriation in FY96. For FY97, the full amount appropriated is budgeted.
<u>APPROPRIATION: 221 - Disaster Relief Grants</u>				
Regular Salaries and Matching	1	\$26,948	\$27,539	This position was utilized for part of FY96 and is not budgeted for FY97.
Conference Fees and Travel		\$23,400	\$7,200	None of the appropriation was expended in FY96, and none is budgeted in FY97.
Capital Outlay		\$96,000	\$96,000	Capital Outlay expenditures for FY96 were \$1,181. For FY97, \$600 is budgeted.
Disaster Assistance Grants		\$7,000,000	\$7,000,000	None of the additional appropriation was expended in FY96, but is fully budgeted in FY97.

**SUMMARY**

**STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY**

AGENCY: OFFICE OF EMERGENCY SERVICES

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION: 222 - Aid to Political Subdivisions</u>				
No new programs or expansions in the 1995-97 biennium.				
<u>APPROPRIATION: 607 - Fire Protection Services Board</u>				
Professional Fees and Services		\$1,000	\$1,000	Due to a lack of funding, none of the appropriation was expended in FY96. For FY97, the full amount authorized is budgeted.
<u>APPROPRIATION: 613 - Hazardous Materials Emergency Management</u>				
Regular Salaries and Matching	4	\$123,574	\$126,333	One position was utilized in FY96. All four positions are budgeted in FY97 and two are currently filled.
Operating Expenses		\$66,990	\$66,990	In FY96, the agency utilized \$5,636, and in FY97 \$11,016 is budgeted.
Conference Fees and Travel		\$11,250	\$11,250	The agency expended \$1,895 in FY96 and budgeted \$10,000 in FY97.
Capital Outlay		\$2,000	\$2,000	None of the appropriation was expended in FY96, nor budgeted in FY97.
Data Processing Services		\$74,580	\$74,580	FY96 expenditures were \$8,345. In FY97, \$72,656 is budgeted.



## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE OFFICE OF EMERGENCY SERVICES		1995-97 Expenditures				1997-99 Biennium Request				1997-99 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.
138	Emergency Response - Cash	\$16,995		\$27,000		\$27,000		\$27,000		\$27,000		\$27,000	
19	State Operations	1,230,054	32	1,297,477	30	1,445,462	32	1,476,017	32	1,445,462	32	1,476,017	32
20	Federal Operations	3,973,979	18	5,527,948	19	5,211,568	19	5,228,723	19	5,211,568	19	5,228,723	19
21	Disaster Relief Grants	3,632,599	2	12,065,068	1	12,304,880	1	12,305,685	1	12,304,880	1	12,305,685	1
22	Aid to Political Subdivisions	358,823		420,000		420,000		420,000		420,000		420,000	
07	Fire Protection Services	64,009	2	71,278	2	78,645	2	80,147	2	78,645	2	80,147	2
13	Hazardous Materials Emergency Mgnt.	29,611	1	200,000	4	291,181	4	293,888	4	259,181	4	261,888	4
<b>TOTALS</b>		<b>\$9,306,070</b>	<b>55</b>	<b>\$19,608,771</b>	<b>56</b>	<b>\$19,778,736</b>	<b>58</b>	<b>\$19,831,460</b>	<b>58</b>	<b>\$19,746,736</b>	<b>58</b>	<b>\$19,799,460</b>	<b>58</b>
Funding Sources			% of		% of		% of		% of		% of		% of
Fund Balances			Total		Total		Total	\$140,902	0.7%		Total	\$140,902	0.7%
General Revenues		703,637	7.6%	745,966	3.8%	914,217	4.6%	933,531	4.6%	856,258	4.4%	874,922	4.4%
Special Revenues		29,611	0.3%	200,000	1.0%	291,181	1.5%	293,888	1.5%	259,181	1.3%	261,888	1.3%
Federal Funds		8,555,827	91.9%	18,635,805	95.0%	18,687,240	93.8%	18,721,469	93.1%	18,638,375	94.2%	18,672,004	93.5%
Const. & Fiscal Agency Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		16,995	0.2%	27,000	0.2%	27,000	0.1%	27,000	0.1%	27,000	0.1%	27,000	0.1%
Other													
Total Funding		9,306,070	100.0%	19,608,771	100.0%	19,919,638	100.0%	20,116,790	100.0%	19,780,814	100.0%	19,976,716	100.0%
Excess Appro./ (Funding)		0		0		(140,902)		(285,330)		(34,078)		(177,256)	
<b>TOTAL</b>		<b>\$9,306,070</b>		<b>\$19,608,771</b>		<b>\$19,778,736</b>		<b>\$19,831,460</b>		<b>\$19,746,736</b>		<b>\$19,799,460</b>	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
OFFICE OF EMERGENCY SERVICES (995)				Joe T. Dillard					BR 40				

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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This appropriation represents the cash fund of the Office of Emergency Services. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville. Base Level for this appropriation is \$13,000 for each year of the biennium.

The Agency is requesting a reduction in appropriation of \$3,000 each year for Operating Expenses to bring appropriation in line with expenditures. Additional increases of \$3,000 each year are requested in Conference Fees and Travel to allow employees to attend conferences sponsored by Entergy Corporation and of \$14,000 each year in Capital Outlay to purchase necessary equipment associated with responding to a release of radioactive elements.

The Executive Recommendation provides for Agency Request.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: Radiological Emergency Response Plans  Code: B38	<b>TREASURY FUND</b> Name: Office of Emergency Services - Cash  Code: 165	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>11</b>
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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	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
OPERATING EXPENSES	4,193	9,000	9,000	9,000	-3,000	6,000	9,000	-3,000	6,000	6,000	6,000		
INF FEES & TRAVEL	3,747	4,000	4,000	4,000	3,000	7,000	4,000	3,000	7,000	7,000	7,000		
INF FEES & SERVICES	0	0	0	0	0	0	0	0	0				
CAPITAL OUTLAY	9,055	14,000	14,000	0	14,000	14,000	0	14,000	14,000	14,000	14,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>16,995</b>	<b>27,000</b>	<b>27,000</b>	<b>13,000</b>	<b>14,000</b>	<b>27,000</b>	<b>13,000</b>	<b>14,000</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES			*****										
EXCISE REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
OTHER FUNDS	16,995	27,000	*****	13,000	14,000	27,000	13,000	14,000	27,000	27,000	27,000		
OTHER			*****										
TOTAL FUNDING	16,995	27,000	*****	13,000	14,000	27,000	13,000	14,000	27,000	27,000	27,000		
CESS APPRO/ (FUNDING)			*****										
TOTAL	16,995	27,000	*****	13,000	14,000	27,000	13,000	14,000	27,000	27,000	27,000		

PT 010 SEPARATE AGENCIES  
 Y 995 OFFICE OF EMERGENCY SERVICES  
 PRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH  
 ND 165 OFFICE OF EM SERV CASH-(1995)

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
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99				
10		165	995 B38	B	16,995 0	27,000 0	13,000 0					13,000 0			13,000			
11		165	995 B38	P01		0 0	11,000 0					11,000 0			11,000			
					<p>This priority request is for a decrease in Operating Expenses and an increase in Capital Outlay which is needed to purchase Data Processing equipment and other necessary equipment associated with responding to a release at Nuclear One in Russellville. This program is 100% funded by Entergy Corporation and is a cash fund.</p>													
12		165	995 B38	P02		0 0	3,000 0					3,000 0			3,000			
					<p>This priority request is for additional appropriation in Conference fees and Travel to attend various conferences sponsored by Entergy Corporation which funds this appropriation.</p>													

EPT 010 SEPARATE AGENCIES  
 GY 995 OFFICE OF EMERGENCY SERVICES  
 PRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH  
 UND 165 OFFICE OF EM SERV CASH-(1995)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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

The Agency is requesting reauthorization of two positions (Secretary II, gr. 13, and Emergency Services Area Coordinator, gr.19) which would allow flexibility when an employee occupies one position which is paid from both Federal and State funds. Additionally for each year, the Agency requests \$2,100 in Extra Help which would allow for the hiring of individuals on a part time basis, \$30,549 in Operating Expenses to provide for utility increases, \$3,342 in Conference Fees and Travel to provide for informational seminars, \$5,000 in Professional Fees and Services to pay for cost of administering merit exams, and \$10,000 in Capital Outlay to replace or repair office furniture and equipment.

The Executive Recommendation provides funding for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides appropriation for the Agency Request for flexibility purposes; however, no additional General Revenue funding above Base Level is provided.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: State Operations  Code: 219	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  14
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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	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							97-98	98-99	97-98	98-99
REGULAR SALARIES	843,719	854,403	887,844	900,869	37,201	938,070	925,300	38,242	963,542	938,070	963,542		
NUMBER OF POSITIONS	32	30	32	30	2	32	30	2	32	32	32		
EXTRA HELP	1,330	0	2,100	0	2,100	2,100	0	2,100	2,100	2,100	2,100		
NUMBER OF POSITIONS	0	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	230,039	262,458	235,591	270,175	13,610	283,785	275,049	13,819	288,868	283,785	288,868		
OPERATING EXPENSES	130,903	143,616	169,092	143,616	30,549	174,165	143,616	30,549	174,165	174,165	174,165		
CONF FEES & TRAVEL	17,741	29,000	31,400	29,000	3,342	32,342	29,000	3,342	32,342	32,342	32,342		
PROF FEES & SERVICES	0	0	8,014	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
CAPITAL OUTLAY	6,322	8,000	8,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>1,230,054</b>	<b>1,297,477</b>	<b>1,342,041</b>	<b>1,343,660</b>	<b>101,802</b>	<b>1,445,462</b>	<b>1,372,965</b>	<b>103,052</b>	<b>1,476,017</b>	<b>1,445,462</b>	<b>1,476,017</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	639,628	674,688	*****	782,635	52,937	835,572	799,797	53,587	853,384	782,635	799,797		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	590,426	622,789	*****	561,025	48,865	609,890	573,168	49,465	622,633	561,025	573,168		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>1,230,054</b>	<b>1,297,477</b>	<b>*****</b>	<b>1,343,660</b>	<b>101,802</b>	<b>1,445,462</b>	<b>1,372,965</b>	<b>103,052</b>	<b>1,476,017</b>	<b>1,343,660</b>	<b>1,372,965</b>		
EXCESS APPRO/ (FUNDING)			*****							101,802	103,052		
<b>TOTAL</b>	<b>1,230,054</b>	<b>1,297,477</b>	<b>*****</b>	<b>1,343,660</b>	<b>101,802</b>	<b>1,445,462</b>	<b>1,372,965</b>	<b>103,052</b>	<b>1,476,017</b>	<b>1,445,462</b>	<b>1,476,017</b>		

APPROPRIATION SUMMARY

BR 215

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

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.

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		
K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1997 - 99 BIENNIUM REQUESTS-----										-----RECOMMENDATIONS-----																			
					ACTUAL	BUDGETED	-----FY 1997 - 98-----					-----FY 1998 - 99-----					-----EXECUTIVE-----		-----LEGISLATIVE-----																	
					95-96	96-97	-----REQUEST-----					-----REQUEST-----					1997-98	1998-99	1997-98	1998-99																
		HUA	995 219	B	1,230,054 32	1,297,477 30	1,343,660 30					1,372,965 30					1,343,660 30	1,372,965 30																		
		HUA	995 219	P01		0 0	93,460 2					94,710 2					93,460 2	94,710 2																		
		<p>This request is for the reauthorization of these two positions: Secretary II and an Emergency Services Area Coordinator. Also requested is Extra Help, Operating Expenses is needed to meet increasing operational costs such as electricity and telephone. Capital Outlay appropriation is also needed to replace office machines and equipment that may become inoperative, ineffective or too expensive to maintain during the biennium.</p>																																		
		HUA	995 219	P02		0 0	3,342 0					3,342 0					3,342	3,342																		
		<p>This priority request is for additional conference fees and travel appropriation which is needed for our annual Disaster Preparedness Conference.</p>																																		

PT 010 SEPARATE AGENCIES  
 Y 995 OFFICE OF EMERGENCY SERVICES  
 PRO 219 STATE OPERATIONS  
 ND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
 BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIAL REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
103		HUA	995 219	P03		0	5,000			5,000					5,000	5,000		
<p>This priority request is for Professional Fees and Services. Arkansas Merit System costs are paid from this appropriation.</p>																		

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

RANK BY APPROPRIATION

BR 264



**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

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

The Agency Request represents the needs of the Chemical Stockpile Disposal Program. This program is 100% federally funded. Included in the request are:

- Authorization of an OES Program Operations Manager position, grade 21, currently authorized by provisions of the Miscellaneous Federal Grant authority
- Operating Expenses in the amount of \$13,777 each year to accommodate increases in electrical and telephone services
- \$6,700 each year for Professional Fees and Services which would allow the agency to contract for additional courses on hazardous chemical preparedness
- Capital Outlay in the amount of \$2,000,000 to purchase computers and other monitoring equipment necessary for the destruction of stockpiles of chemical weapons
- \$3,450 each year to provide computer training for personnel on software packages necessary for monitoring chemical weapons destruction

The Executive Recommendation provides for the Agency Request. The Executive Recommendation also provides appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: Federal Operations  Code: 220	<b>TREASURY FUND</b> Name: Office of Emergency Services - Federal  Code: FKA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  18
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ARKANSAS BUDGET SYSTEM

1

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	412,610	496,918	530,858	503,413	24,372	527,785	517,031	25,054	542,085	527,785	542,085		
NUMBER OF POSITIONS	18	19	22	18	1	19	18	1	19	19	19		
EXTRA HELP	0	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
NUMBER OF POSITIONS	0	11	11	11	0	11	11	0	11	11	11		
PERSONAL SERV MATCHING	110,255	145,218	158,365	155,463	7,876	163,339	158,101	8,013	166,194	163,339	166,194		
OPERATING EXPENSES	294,342	459,211	459,211	459,211	13,777	472,988	459,211	13,777	472,988	472,988	472,988		
CONF FEES & TRAVEL	78,673	142,300	185,598	142,300	0	142,300	142,300	0	142,300	142,300	142,300		
PROF FEES & SERVICES	64,607	122,006	145,000	122,006	6,700	128,706	122,006	6,700	128,706	128,706	128,706		
CAPITAL OUTLAY	1,177,106	2,389,295	2,516,000	0	2,000,000	2,000,000	0	2,000,000	2,000,000	2,000,000	2,000,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CHEMICAL DISPOSAL GRANTS	1,778,540	1,648,000	1,648,000	1,648,000	0	1,648,000	1,648,000	0	1,648,000	1,648,000	1,648,000		
SEMINAR CONTRACTS	57,846	115,000	115,000	115,000	3,450	118,450	115,000	3,450	118,450	118,450	118,450		
<b>TOTAL</b>	<b>3,973,979</b>	<b>5,527,948</b>	<b>5,760,032</b>	<b>3,155,393</b>	<b>2,056,175</b>	<b>5,211,568</b>	<b>3,171,729</b>	<b>2,056,994</b>	<b>5,228,723</b>	<b>5,211,568</b>	<b>5,228,723</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****				111,392		111,392		111,392		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,973,979	5,527,948	*****	5,322,960		5,322,960	5,342,899		5,342,899	5,322,960	5,342,899		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,973,979	5,527,948	*****	5,322,960		5,322,960	5,454,291		5,454,291	5,322,960	5,454,291		
EXCESS APPRO/ (FUNDING)			*****	( 2,167,567)	2,056,175	( 111,392)	( 2,282,562)	2,056,994	( 225,568)	( 111,392)	( 225,568)		
<b>TOTAL</b>	<b>3,973,979</b>	<b>5,527,948</b>	<b>*****</b>	<b>3,155,393</b>	<b>2,056,175</b>	<b>5,211,568</b>	<b>3,171,729</b>	<b>2,056,994</b>	<b>5,228,723</b>	<b>5,211,568</b>	<b>5,228,723</b>		

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

APPROPRIATION SUMMARY

BR 215

Budgeted number of positions is greater than the number of Base positions, due to a position authorized by a Miscellaneous Federal Grant.

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		1997 - 99 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1997 - 98			FY 1998 - 99			EXECUTIVE		LEGISLATIVE				
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99					
	FKA	995	220	B	3,973,979 18	5,503,574 18	3,155,393 18				3,171,729 18			3,155,393 18	3,171,729 18				
	FKA	995	220	P01		24,374 1	2,049,475 1				2,050,294 1			2,049,475 1	2,050,294 1				
<p>This priority request is for the reauthorization of an OES Program Operations Manager. Additionally requested is appropriation for Operating Expenses to meet increasing operational costs such as electricity and telephone, and Seminar Contracts to help train personnel on software packages designed for chemical preparedness. Capital Outlay appropriation is needed to continue present and planned activities of the Chemical Stockpile Disposal Program. This program is upgrading all computer systems previously purchased including those in 10 nearby counties.</p>																			
	FKA	995	220	P03		0 0	6,700 0				6,700 0			6,700	6,700				
<p>This priority request is for additional appropriation in a 100% federally funded appropriation, to hire those people who are experts in such fields as Hazardous Chemical to teach classes to emergency workers, firemen, police, etc.</p>																			

F 010 SEPARATE AGENCIES  
 995 OFFICE OF EMERGENCY SERVICES  
 220 FEDERAL OPERATIONS  
 FKA OFF OF EMERGENCY SERV-(1995)

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

The Federal Disaster Relief Grants program is funded with 100% Federal dollars. Funding is made available to the State when the President declares a disaster due to natural or man made causes. This appropriation is for assistance granted to State and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred. The State funded Disaster Relief Appropriation is administered by the Department of Finance and Administration upon a Gubernatorial declaration of a disaster.

The Agency Request includes \$144,251 each year in contingency appropriation for Extra Help and Matching, Operating Expenses in the amount of \$2,790 for each year to provide for utility increases, \$2,000 each year for Professional Fees and Services, \$10,000 each year to purchase emergency site related equipment, and Disaster Assistance Grants in the amount of \$80,000 to provide for disaster relief.

The Executive Recommendation provides for the Agency Request. The Executive Recommendation also provides Base Level funding, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: Disaster Relief Grants  Code: 221	<b>TREASURY FUND</b> Name: Disaster Relief Federal  Code: FMD	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>21</b>
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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	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
AR SALARIES	24,706	24,165	46,526	25,272	0	25,272	25,943	0	25,943	25,272	25,943		
ER OF POSITIONS	2	1	2	1	0	1	1	0	1	1	1		
HELP	0	0	134,000	0	134,000	134,000	0	134,000	134,000	134,000	134,000		
ER OF POSITIONS	0	9	9	9	0	9	9	0	9	9	9		
INAL SERV MATCHING	7,502	7,793	22,928	8,057	10,251	18,308	8,191	10,251	18,442	18,308	18,442		
TING EXPENSES	9,750	30,010	32,800	30,010	2,790	32,800	30,010	2,790	32,800	32,800	32,800		
FEEES & TRAVEL	198	2,500	13,200	2,500	0	2,500	2,500	0	2,500	2,500	2,500		
FEEES & SERVICES	0	0	20,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
AL OUTLAY	1,181	600	96,000	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TER ASSISTANCE GRANTS	3,589,262	12,000,000	12,000,000	12,000,000	80,000	12,080,000	12,000,000	80,000	12,080,000	12,080,000	12,080,000		
	3,632,599	12,065,068	12,365,454	12,065,839	239,041	12,304,880	12,066,644	239,041	12,305,685	12,304,880	12,305,685		
PROPOSED FUNDING SOURCES			*****										
BALANCES			*****				29,510		29,510		29,510		
AL REVENUES			*****										
AL REVENUES			*****										
AL FUNDS	3,632,599	12,065,068	*****	12,095,349	239,041	12,334,390	12,096,896	239,041	12,335,937	12,334,390	12,335,937		
CENTRAL SERVICES FUND			*****										
EVENUE RECEIPTS			*****										
FUNDS			*****										
FUNDING	3,632,599	12,065,068	*****	12,095,349	239,041	12,334,390	12,126,406	239,041	12,365,447	12,334,390	12,365,447		
S APPRO/ (FUNDING)			*****	( 29,510)		( 29,510)	( 59,762)		( 59,762)	( 29,510)	( 59,762)		
	3,632,599	12,065,068	*****	12,065,839	239,041	12,304,880	12,066,644	239,041	12,305,685	12,304,880	12,305,685		

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

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-----		-----1997 - 99 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
000		FMD	995 221	B	3,632,599 2	12,065,068 1	12,065,839 1				12,066,644 1				12,065,839 1	12,066,644 1		
001		FMD	995 221	P01			237,041 0				237,041 0				237,041	237,041		
<p>This request will allow for the continuation of the administration of our Federal Disaster Assistance Program. This request is for additional appropriation for Extra Help, Operating Expenses, Grants/Aid, and Capital Outlay. This program provides disaster relief grants to state agencies, to local governments, and to nonprofit organizations.</p>																		
003		FMD	995 221	P03			2,000 0				2,000 0				2,000	2,000		
<p>This priority request is for professional services which could be required to administer our Federal Disaster Assistance Program. This program (100% federally funded) provides disaster relief grants to state agencies, local governments and non profit organizations.</p>																		

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

RANK BY APPROPRIATION  
 BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This appropriation is for the federally funded Aid to Political Subdivisions Program. This program provides federal financial assistance to approximately 72 counties and two cities for maintenance and operations of their emergency services offices. It includes funds to help pay for salaries and benefits, rent, utilities, travel, office supplies and office equipment.

The Agency is requesting the continuance of Base Level appropriation of \$420,000 each year.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: Aid to Political Subdivisions  Code: 222	<b>TREASURY FUND</b> Name: Disaster Relief Federal  Code: FMD	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  24
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ARKANSAS BUDGET SYSTEM

1

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	96-97	96-97	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99
POLITICAL SUBDIVISION GRANTS	358,823	420,000	500,000	420,000	0	420,000	420,000	0	420,000	420,000	420,000		
<b>TOTAL</b>	<b>358,823</b>	<b>420,000</b>	<b>500,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>		
PROPOSED FUNDING SOURCES			XXXXXXXXXX										
FUND BALANCES			XXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXX										
FEDERAL FUNDS	358,823	420,000	XXXXXXXXXX	420,000		420,000	420,000		420,000	420,000	420,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXX										
CASH FUNDS			XXXXXXXXXX										
OTHER			XXXXXXXXXX										
<b>TOTAL FUNDING</b>	<b>358,823</b>	<b>420,000</b>	<b>XXXXXXXXXX</b>	<b>420,000</b>		<b>420,000</b>	<b>420,000</b>		<b>420,000</b>	<b>420,000</b>	<b>420,000</b>		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXX										
<b>TOTAL</b>	<b>358,823</b>	<b>420,000</b>	<b>XXXXXXXXXX</b>	<b>420,000</b>		<b>420,000</b>	<b>420,000</b>		<b>420,000</b>	<b>420,000</b>	<b>420,000</b>		

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

APPROPRIATION SUMMARY

BR 215



**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

This appropriation provides for the operation of the Fire Protection Services Board which was created to accomplish tasks mandated by Act 837 of 1987. The Board's objective is to improve fire protection services for Arkansas citizens living in rural areas. Although the operation of the Board is funded from General Revenue, a premium tax collected on insurance policies issued in Arkansas that covers loss of property from fires is deposited into a special revenue fund and is then distributed to counties throughout the state for the improvement of fire departments. Base Level is \$73,623 in FY98 and \$75,125 in FY99.

Priority request for each year includes \$3,022 in Operating Expenses for utility increases and \$2,000 in Capital Outlay to replace furniture and office equipment.

The Executive Recommendation provides unfunded appropriation for flexibility purposes. The Executive Recommendation also provides for Base Level funding, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements.

<b>AGENCY</b> Name: Office of Emergency Services  Code: 995	<b>APPROPRIATION</b> Name: Fire Protection Services Board  Code: 607	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>26</b>
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ARKANSAS BUDGET SYSTEM

1

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	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	41,164	43,044	37,729	45,115	0	45,115	46,367	0	46,367	45,115	46,367		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	12,943	14,756	12,211	15,030	0	15,030	15,280	0	15,280	15,030	15,280		
OPERATING EXPENSES	8,075	12,478	15,500	12,478	3,022	15,500	12,478	3,022	15,500	15,500	15,500		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0				
PROF FEES & SERVICES	0	1,000	1,000	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
CAPITAL OUTLAY	1,827	0	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
<b>TOTAL</b>	<b>64,009</b>	<b>71,278</b>	<b>68,440</b>	<b>73,623</b>	<b>5,022</b>	<b>78,645</b>	<b>75,125</b>	<b>5,022</b>	<b>80,147</b>	<b>78,645</b>	<b>80,147</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	64,009	71,278	*****	73,623	5,022	78,645	75,125	5,022	80,147	73,623	75,125		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	64,009	71,278	*****	73,623	5,022	78,645	75,125	5,022	80,147	73,623	75,125		
EXCESS APPRO/ (FUNDING)			*****							5,022	5,022		
<b>TOTAL</b>	<b>64,009</b>	<b>71,278</b>	<b>*****</b>	<b>73,623</b>	<b>5,022</b>	<b>78,645</b>	<b>75,125</b>	<b>5,022</b>	<b>80,147</b>	<b>78,645</b>	<b>80,147</b>		

DEPT 010 SEPARATE AGENCIES  
 AGY 995 OFFICE OF EMERGENCY SERVICES  
 APPRO 607 FIRE PROTECTION SERVICES BOARD  
 FUND HUA STATE GENERAL SERVICES(000)

APPROPRIATION SUMMARY

BR 215

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.

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---		-----1997 - 99 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					ACTUAL	BUDGETED	-----FY 1997 - 98-----			-----FY 1998 - 99-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					95-96	96-97	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99			
2		HUA	995 607	B	64,009 2	71,278 2	73,623 2			75,125 2			73,623 2	75,125 2				
1		HUA	995 607	P01		0 0	5,022 0			5,022 0			5,022	5,022				
	<p>This request for the Fire Protection Services Board is for an additional \$3,022 in Operating Expenses to accommodate increase utilities and \$2,000 in Capital Outlay to replace furniture and office equipment.</p>																	

PT 010 SEPARATE AGENCIES  
Y 995 OFFICE OF EMERGENCY SERVICES  
PRO 607 FIRE PROTECTION SERVICES BOARD  
ND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION  
BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1997 - 1999**

Act 634 of 1995 established the State Office of Hazardous Materials Emergency Management to implement and carry out emergency planning and to support local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is fully funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state. These fees are collected along with inventory reports. The Agency is using this information to compile a database of hazardous material storage which is made available to local authorities.

The Agency is requesting yearly increases in Operating Expenses in the amount of \$55,974 each year to provide for growth within the Hazardous Materials program, Professional Fees and Services of \$15,000 each year to contract for training courses in hazardous material emergency management, Capital Outlay of \$15,000 each year to purchase equipment needed for emergency planning, and Data Processing Services of \$2,000 each year to assist in the creation and maintenance of a hazardous materials storage database.

Executive Recommendation provides Base Level which includes a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides the Agency Request for \$55,974 in additional Operating Expenses to support overall agency operations.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Emergency Services  Code: 995	Name: Hazardous Materials Emergency Management  Code: 613	Name: Hazardous Materials Management Revolving  Code: SMH	BUDGET REQUEST  BR20	<b>29</b>

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	96-97	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO							97-98	98-99	97-98	98-99			
REGULAR SALARIES	10,321	78,704	95,568	81,267	0	81,267	83,523	0	83,523	81,267	83,523					
NUMBER OF POSITIONS	1	4	4	4	0	4	4	0	4	4	4					
PERSONAL SERV MATCHING	3,414	27,624	30,765	28,268	0	28,268	28,719	0	28,719	28,268	28,719					
OPERATING EXPENSES	5,636	11,016	66,990	11,016	55,974	66,990	11,016	55,974	66,990	66,990	66,990					
CONF FEES & TRAVEL	1,895	10,000	11,250	10,000	0	10,000	10,000	0	10,000	10,000	10,000					
CONF FEES & SERVICES	0	0	0	0	15,000	15,000	0	15,000	15,000							
EQUIPMENT OUTLAY	0	0	2,000	0	15,000	15,000	0	15,000	15,000							
DATA PROCESSING SERVICES	8,345	72,656	74,580	72,656	2,000	74,656	72,656	2,000	74,656	72,656	72,656					
TOTAL	29,611	200,000	281,153	203,207	87,974	291,181	205,914	87,974	293,888	259,181	261,888					
PROPOSED FUNDING SOURCES			*****													
UNDEVELOPED BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES	29,611	200,000	*****	203,207	87,974	291,181	205,914	87,974	293,888	259,181	261,888					
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	29,611	200,000	*****	203,207	87,974	291,181	205,914	87,974	293,888	259,181	261,888					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	29,611	200,000	*****	203,207	87,974	291,181	205,914	87,974	293,888	259,181	261,888					

DEPT 010 SEPARATE AGENCIES  
 AGENCY 995 OFFICE OF EMERGENCY SERVICES  
 APPROPRIATION 613 HAZARDOUS MATERIALS EMERGENCY MANAGEMENT  
 FUND 500 HAZARDOUS MATERIALS HIGHT REV-(1995)

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-----		-----1997 - 99 BIENNIAL REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		SMH	995 613	B	29,611 1	200,000 4	203,207 4			205,914 4			203,207 4	205,914 4				
001		SMH	995 613	P01			72,974 0			72,974 0			55,974	55,974				
<p>This priority request is for an additional \$55,974 in Operating Expenses, \$2,000 in Data Processing, and \$15,000 in Capital Outlay. This program was established by Act 634 of 1995 and receives funding from special revenues. The additional Operating Expenses are needed to meet emergency planning costs to establish and maintain activities relating to releases of hazardous/toxic chemicals. The Data Processing is needed to help develop a chemical storage location database, and the Capital Outlay is needed to purchase equipment which will aid in emergency planning.</p>																		
003		SMH	995 613	P03			15,000 0			15,000 0								
<p>This priority request is for additional professional services fees to hire experts in the field of hazardous/toxic chemical to assist with emergency planning and to pay merit system cost.</p> <p>This program was established by Act 634 of 1995 and receives funding from special revenues, for planning and training, as well as response and recovery activities relating to releases of hazardous/toxic chemicals which might threaten the public health, safety, welfare, environment and/or property of the citizens of the state.</p>																		

DEPT 010 SEPARATE AGENCIES  
AGY 995 OFFICE OF EMERGENCY SERVICES  
APPRO 613 HAZARDOUS MATERIALS EMERGENCY MANAGEMENT  
FUND SMH HAZARDOUS MATERIALS MGMT REV-(1995)

RANK BY APPROPRIATION  
BR 264