

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Our FY 99-01 biennial appropriation request will, if approved, permit this Agency to continue serving the citizens of Arkansas in an effective and efficient manner. It will allow for anticipated additional federal funds, while maintaining a current level of funding from State General Revenue.

APPROPRIATION 219 - includes the Agency's general operations, Disaster Preparedness Improvement Grant Program and Earthquake Preparedness Program. Appropriation 219 is financed with 51% general revenue and 49% federal funds.

APPROPRIATION 220 - is financed with 100% federal funds. This appropriation will give us authorization to administer some 35 programs that provide emergency preparedness planning for state agencies and local governments, and emergency management training and information to the general public and individuals involved in emergency response activities.


APPROPRIATION 221 - is financed with 100% federal funds and will provide federal financial assistance for state agencies, local governments and private facilities damaged or destroyed by natural or man caused disasters. Upon declaration of a disaster area by the President, a Public Assistance Program is initiated. Currently this Agency has eight federally declared disasters in various stages of completion.

APPROPRIATION 222 - is financed with 100% federal funds and will provide federal financial assistance to 75 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, office equipment, etc.

APPROPRIATION 607 - is the Agency's only 100% general revenue program. It provides the administrative support necessary for the Arkansas Fire Services to accomplish tasks mandated by Act 837 of 1987. The objective of this program is to improve fire protection services for Arkansas citizens living in rural areas.

APPROPRIATION 613 - is funded by special revenues provided by industry storing and/or shipping hazardous chemicals in Arkansas. The objective of this program is to identify hazardous chemicals within Arkansas and to provide required information to various law, fire, etc. agencies.

APPROPRIATION B-38 - is used to disburse funds provided to this Agency by the Entergy Corporation and several other donors. The Entergy Corporation provides funds to offset the cost of our support for the ANO facility in Pope County. Other donations are received from several sources to produce earthquake public information pamphlets, leaflets, etc.

AGENCY Office of Emergency Services (995)	DIRECTOR  W. R. "Bud" Harper	AGENCY PROGRAM COMMENTARY BR21	PAGE 13
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OFFICE OF EMERGENCY SERVICES
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1997

Assets					Liabilities			Total Equity	
Cash and Investments	Fixed	Other	Total		Current	Long-Term	Total	Total Equity	
\$ 277,054	\$ 3,942,848	\$ 276,391	\$ 4,496,293		\$ 13,619	\$ 181,534	\$ 195,153	\$ 4,301,140	

Revenues					Expenditures					Other Sources (Uses)		
Inter-governmental	Federal	Licenses and Fees	Other	Total		Salaries and Matching	Grants and Aid	Capital	Other Operating	Total		Other Sources (Uses)
\$ 766,301	\$ 13,861,843	\$ 138,419	\$ 229,240	\$ 14,995,803		\$ 1,855,104	\$ 11,935,975	\$ 130,494	\$ 1,008,176	\$ 14,929,749		\$ 66,667

Findings	Recommendations
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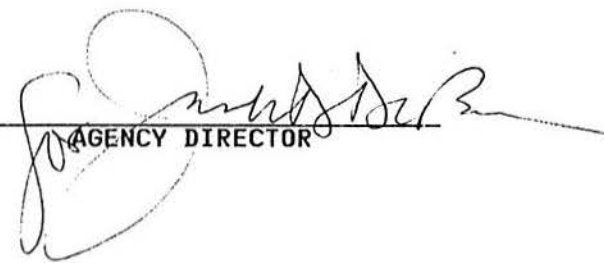
None

None

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

AGENCY TITLE 995 - OFFICE EMERGENCY SVCS

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>26</u>	<u>28</u>	<u>54</u>	<u>100%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF 08/08/98			<u>0</u>	<u>0%</u>
DATE			TOTAL MINORITIES	<u> </u>
			<u>54</u>	<u>100%</u>
			TOTAL EMPLOYEES	<u> </u>



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION

AS OF JUNE 30, 1998

AGENCY: Office of Emergency Services (995)

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Emergency Services 165-03	19,761	Cash Checking	Regions Bank	<p>A.C.A. 19-4-801/802 establishes that Agency CashFunds shall be budgeted & proposed expenditures approved by the General Assembly.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A 12-75-123 authorizes the agency to accept grants, loans and gifts.</p> <p>REVENUE RECEIPTS CYCLE: Quarterly payments are received from Entergy Corporation.</p> <p>FUND BALANCE UTILIZATION: Fund balances are used to offset costs associated with protecting Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
OFFICE OF EMERGENCY SERVICES		Expenditures				Biennium Request				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	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
B38	Radiological Emergency Response Plans	\$10,056		\$27,000		\$16,000		\$17,000		\$16,000		\$17,000	
219	State Operations	1,204,693	30	1,375,825	32	1,834,787	39	1,875,546	39	1,573,235	35	1,607,037	35
220	Federal Operations	3,597,662	20	5,337,946	21	6,439,421	24	6,474,804	24	6,367,793	24	6,401,180	24
221	Disaster Relief Grants	4,493,637	5	12,319,467	5	12,756,058	8	12,764,054	8	12,723,278	8	12,730,355	8
222	Aid to Political Subdivisions	461,855		420,000		500,000		500,000		500,000		500,000	
607	Fire Protection Services Board	70,517	2	76,407	2	137,901	3	140,792	3	125,570	3	128,116	3
613	Hazardous Materials Emergency Mgmt	76,535	3	216,252	4	267,622	4	270,787	4	256,983	4	259,851	4
759	Earthquake Preparedness Prg-State	68,624		56,766		84,766		56,766		84,766		56,766	
760	Earthquake Preparedness Prg-Federal	68,624		125,000		125,000		125,000		125,000		125,000	
APPROPRIATION NOT REQUESTED:													
761	Disaster Asst-Washington County	500,000											
TOTALS		\$10,552,203	60	\$19,954,663	64	\$22,161,555	78	\$22,224,749	78	\$21,772,625	74	\$21,825,305	74
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$190,357	1.8%	\$286,734	1.4%	\$215,721	1.0%	\$113,099	0.5%	\$215,721	1.0%	\$123,738	0.6%
General Revenues		741,487	6.8%	821,086	4.1%	1,140,060	5.1%	1,135,332	5.1%	996,953	4.6%	988,400	4.5%
Special Revenues		167,968	1.5%	165,000	0.8%	165,000	0.7%	165,000	0.7%	165,000	0.7%	165,000	0.7%
Federal Funds		9,224,125	85.1%	18,890,325	93.7%	20,737,873	93.1%	20,801,631	93.6%	20,502,689	93.6%	20,560,054	94.1%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts													
Cash Funds		15,000	0.1%	7,239	0.0%	16,000	0.1%	17,000	0.1%	16,000	0.1%	17,000	0.1%
Disaster Assistance Funding		500,000	4.7%										
Total Funding		10,838,937	100.0%	20,170,384	100.0%	22,274,654	100.0%	22,232,062	100.0%	21,896,363	100.0%	21,854,192	100.0%
Excess Appro./ (Funding)		(286,734)		(215,721)		(113,099)		(7,313)		(123,738)		(28,887)	
TOTAL		\$10,552,203		\$19,954,663		\$22,161,555		\$22,224,749		\$21,772,625		\$21,825,305	
DEPARTMENT				DIRECTOR				DEPARTMENT APPROPRIATION SUMMARY					
OFFICE OF EMERGENCY SERVICES (995)				BUD HARPER				BR 40					

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 an increase in Operating Expenses and Conference Fees and Travel to allow for adequate resources to attend conferences sponsored by Entergy Corporation as well as to conduct official business around the state.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Office of Emergency Services Code: 995	Name: Radiological Emergency Response Plans Code: B38	Name: Office of Emergency Services - Cash Code: 165	BR20	18

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
OPERATING EXPENSES	2,173	6,000	6,000	6,000	1,000	7,000	6,000	2,000	8,000	7,000	8,000		
CONF FEES & TRAVEL	1,891	7,000	7,000	7,000	2,000	9,000	7,000	2,000	9,000	9,000	9,000		
CAPITAL OUTLAY	5,992	14,000	14,000	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	10,056	27,000	27,000	13,000	3,000	16,000	13,000	4,000	17,000	16,000	17,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	14,817	19,761	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	15,000	7,239	*****	13,000	3,000	16,000	13,000	4,000	17,000	16,000	17,000		
OTHER			*****										
TOTAL FUNDING	29,817	27,000	*****	13,000	3,000	16,000	13,000	4,000	17,000	16,000	17,000		
EXCESS APPRO/ (FUNDING)	(19,761)		*****										
TOTAL	10,056	27,000	*****	13,000	3,000	16,000	13,000	4,000	17,000	16,000	17,000		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH
 FUND 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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		165	995 B38	B	10,056	27,000	13,000 0				13,000 0	13,000	13,000					
001		165	995 B38	C01			3,000 0				4,000 0	3,000	4,000					
<p>This priority request is for additional general operating, travel appropriation that will be needed in the next biennium. It is expected that Entergy Corp. will increase their funding for this program.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO B38 RADIOLOGICAL EMERGENCY RESPONSE PLANS - CASH
 FUND 165 OFFICE OF EM SERV CASH-(1995)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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 50/50 Federal/State match ratio through the Disaster Preparedness Improvement Grant Program.

The Agency Request includes Base Level, which allows for a 2.8% salary increase over the FY99 salary levels along with related Personal Services Matching costs. Changes over Base Level include adding 7 positions to the 32 currently budgeted, and the related support costs for those positions. Various positions have been requested to be reclassified.

The Executive Recommendation provides for three additional positions and supporting costs above the Base Level. Additional General Revenue funding provided above the Base Level is \$80,382 in FY00 and \$81,831 in FY01. The Executive Recommendation on reclassifications of positions differ from the requested classifications.

AGENCY Name: Office of Emergency Services Code: 995	APPROPRIATION Name: State Operations Code: 219	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE <p style="text-align: center; font-size: 1.5em;">21</p>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	785,693	902,198	963,542	934,649	298,135	1,232,784	960,818	306,478	1,267,296	1,022,284	1,050,906		
NUMBER OF POSITIONS	30	32	32	32	7	39	32	7	39	35	35		
EXTRA HELP	1,405	0	2,100	0	2,400	2,400	0	2,400	2,400	2,400	2,400		
NUMBER OF POSITIONS	1	0	1	0	1	1	0	1	1	1	1		
PERSONAL SERV MATCHING	222,556	257,120	288,868	271,315	81,331	352,646	276,050	82,843	358,893	301,594	306,774		
OVERTIME	7,272	0	0	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
OPERATING EXPENSES	152,829	174,165	174,165	174,165	10,450	184,615	174,165	10,450	184,615	184,615	184,615		
CONF FEES & TRAVEL	25,282	32,342	32,342	32,342	5,000	37,342	32,342	5,000	37,342	37,342	37,342		
PROF FEES & SERVICES	0	0	5,000	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	9,656	10,000	10,000	0	0	0	0	0	0	0	0		
TOTAL	1,204,693	1,375,825	1,476,017	1,412,471	422,316	1,834,787	1,443,375	432,171	1,875,546	1,573,235	1,607,037		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	602,346	687,913	*****	706,235	211,158	917,393	721,687	216,086	937,773	786,617	803,518		
SPECIAL REVENUES			*****										
FEDERAL FUNDS	602,347	687,912	*****	706,235	211,158	917,394	721,688	216,085	937,773	786,618	803,519		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	1,204,693	1,375,825	*****	1,412,471	422,316	1,834,787	1,443,375	432,171	1,875,546	1,573,235	1,607,037		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	1,204,693	1,375,825	*****	1,412,471	422,316	1,834,787	1,443,375	432,171	1,875,546	1,573,235	1,607,037		

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

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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S								
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01					
000		HUA	995 219	B	1,204,693 30	1,375,825 32	1,412,471 32		1,443,375 32			1,424,360 32	1,455,600 32						
001		HUA	995 219	C01			344,918 7		352,604 7			148,875 3	151,437 3						
<p>This priority request is for additional regular salaries, extra help, general operating, overtime and travel. All requests (except overtime) are due to anticipated increase in the SLA/50 program funded 50% general revenues and 50% federal funds. The overtime request is needed to pay those employees who respond to federally declared disasters. Federal government has approved reimbursement of overtime.</p>																			
001		HUA	995 219	C10			73,715 0		75,782 0										
<p>Additional appropriation associated with agency reclassification requests.</p>																			

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 219 STATE OPERATIONS
 FUND 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	-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
	97-98	98-99																
001		HUA	995 219	C11				3,683 0		3,785 0								

Additional appropriation associated with upgrade requests.

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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

The Agency Request includes Base Level, which allows for a 2.8% salary increase over the FY99 salary levels along with related Personal Services Matching costs. Changes over Base Level include adding 5 positions to the 19 currently budgeted, and the related support costs for those positions. Appropriation is requested to provide for the administration of approximately 35 federal programs, with assistance given to local and state governments through OES' programs. Extensive training is involved in providing for these programs, and increases in Conference Fees and Travel and Overtime reflect this. In the event revenues become available from federal sources to distribute through the Grant process, sufficient appropriation has been requested. The Office of Emergency Services' Information Technology Plan requires a substantial amount of Capital Outlay appropriation in order to purchase necessary data processing equipment. Various positions have been requested to be reclassified.

The Executive Recommendation provides for the Agency Request, with the recommended classifications of positions differing from the requested classifications.

AGENCY Name: Office of Emergency Services Code: 995	APPROPRIATION Name: Federal Operations Code: 220	TREASURY FUND Name: Office of Emergency Services - Federal Code: FKA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 25
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	493,146	596,663	542,085	574,143	193,710	767,853	590,220	199,130	789,350	707,217	727,019		
NUMBER OF POSITIONS	20	21	20	19	5	24	19	5	24	24	24		
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	134,304	173,231	166,194	166,132	56,684	222,816	169,047	57,655	226,702	211,824	215,409		
OVERTIME	127	0	0	0	30,000	30,000	0	30,000	30,000	30,000	30,000		
OPERATING EXPENSES	518,913	467,266	499,918	467,266	124,980	592,246	467,266	124,980	592,246	592,246	592,246		
CONF FEES & TRAVEL	95,262	182,300	182,300	182,300	100,000	282,300	182,300	110,000	292,300	282,300	292,300		
PROF FEES & SERVICES	37,161	178,706	178,706	178,706	0	178,706	178,706	0	178,706	178,706	178,706		
CAPITAL OUTLAY	166,679	1,851,780	2,030,000	0	1,452,500	1,452,500	0	1,452,500	1,452,500	1,452,500	1,452,500		
GRANTS/AIDS	2,077,733	1,763,000	1,773,000	1,763,000	1,000,000	2,763,000	1,763,000	1,000,000	2,763,000	2,763,000	2,763,000		
SEMINAR CONTRACTS	76,337	115,000	118,450	115,000	25,000	140,000	115,000	25,000	140,000	140,000	140,000		
TOTAL	3,597,662	5,337,946	5,500,653	3,456,547	2,982,874	6,439,421	3,475,539	2,999,265	6,474,804	6,367,793	6,401,180		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	3,597,662	5,337,946	*****	3,456,547	2,982,874	6,439,421	3,475,539	2,999,265	6,474,804	6,367,793	6,401,180		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	3,597,662	5,337,946	*****	3,456,547	2,982,874	6,439,421	3,475,539	2,999,265	6,474,804	6,367,793	6,401,180		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	3,597,662	5,337,946	*****	3,456,547	2,982,874	6,439,421	3,475,539	2,999,265	6,474,804	6,367,793	6,401,180		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 220 FEDERAL OPERATIONS - ACT 1069 OF 1997

Actual and/or Budgeted number of positions is greater than the number of authorized positions, due to positions authorized by a Miscellaneous Federal Grant.

APPROPRIATION SUMMARY

BR 215

FUND FKA OFF OF EMERGENCY SERV-(1995)

Appropriation was established through the authority of the MFG 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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FKA	995 220	B	3,597,662 20	5,288,846 19	3,456,547 19			3,475,539 19				3,462,782 19	3,481,946 19			
001		FKA	995 220	C01		49,100 2	1,478,638 5			1,493,593 5				1,452,511 5	1,466,734 5			
<p>This priority request is for additional regular salaries, extra help, general operating, grants, overtime, conferences, travel. All request (except overtime) are due to anticipated increases in the federally funded programs. Overtime appropriation request is needed to pay those employees who respond to federally declared disasters. Federal government has approved reimbursement of overtime.</p>																		
001		FKA	995 220	C10			51,736 0			53,172 0								
<p>Additional appropriation associated with agency reclassification requests.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 220 FEDERAL OPERATIONS - ACT 1069 OF 1997
 FUND FKA OFF OF EMERGENCY SERV-(1995)

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	
002		FKA	995 220	C08			1,452,500 0					1,452,500 0		1,452,500	1,452,500			
Additions requested to implement the agency Technology Plan.																		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 220 FEDERAL OPERATIONS - ACT 1069 OF 1997
 FUND FKA OFF OF EMERGENCY SERV-(995)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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.

Base Level for this appropriation totals approximately \$12 million annually, covering one position. Base Level includes a 2.8% salary increase over the FY99 salary level for this position as well as the related Personal Services Matching costs. The majority of the Base Level appropriation authorization is found in the Grants category, with over \$12 million allocated for this purpose. Changes to Base Level would add seven additional positions (four authorized by Miscellaneous Federal Grant) as well as support costs that would enable the Office of Emergency Services to respond to natural or man made disasters. The Office has requested Information Technology items through Capital Outlay that would allow for the implementation of its Technology Plan. Reclassifications are requested on the Base Level position as well as on the four positions authorized by a Miscellaneous Federal Grant.

The Executive Recommendation provides for the Agency Request, with the recommendation on the position classifications differing from the requested classifications.

AGENCY Name: Office of Emergency Services Code: 995	APPROPRIATION Name: Disaster Relief Grants Code: 221	TREASURY FUND Name: Disaster Relief Federal Code: FMD	ANALYSIS OF BUDGET REQUEST BR20	PAGE <p style="text-align: center; font-size: 1.5em;">29</p>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01
REGULAR SALARIES	153,702	130,196	57,143	26,848	214,986	241,834	27,600	221,004	248,604	214,082	220,077		
NUMBER OF POSITIONS	5	5	1	1	7	8	1	7	8	8	8		
EXTRA HELP	28,938	29,000	134,000	29,000	0	29,000	29,000	0	29,000	29,000	29,000		
NUMBER OF POSITIONS	3	9	9	9	0	9	9	0	9	9	9		
PERSONAL SERV MATCHING	25,412	34,971	27,292	10,313	70,611	80,924	10,448	71,702	82,150	75,896	76,978		
OVERTIME	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
OPERATING EXPENSES	70,923	32,800	32,800	32,800	100,000	132,800	32,800	100,000	132,800	132,800	132,800		
CONF FEES & TRAVEL	1,449	2,500	2,500	2,500	24,000	26,500	2,500	24,000	26,500	26,500	26,500		
PROF FEES & SERVICES	1,300	0	2,000	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
CAPITAL OUTLAY	25,278	10,000	10,000	0	95,000	95,000	0	95,000	95,000	95,000	95,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
GRANTS/AIDS	4,186,635	12,080,000	12,080,000	12,080,000	0	12,080,000	12,080,000	0	12,080,000	12,080,000	12,080,000		
TOTAL	4,493,637	12,319,467	12,345,735	12,181,461	574,597	12,756,058	12,182,348	581,706	12,764,054	12,723,278	12,730,355		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	4,493,637	12,319,467	*****	12,181,461	574,597	12,756,058	12,182,348	581,706	12,764,054	12,723,278	12,730,355		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	4,493,637	12,319,467	*****	12,181,461	574,597	12,756,058	12,182,348	581,706	12,764,054	12,723,278	12,730,355		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	4,493,637	12,319,467	*****	12,181,461	574,597	12,756,058	12,182,348	581,706	12,764,054	12,723,278	12,730,355		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 221 DISASTER RELIEF GRANTS - ACT 1069 OF 1997
 FUND FMD DISASTER RELIEF FEDERAL(995)

Appropriation was established through the authority of the MFG Holding Account

APPROPRIATION SUMMARY

BR 215

Actual and/or Budgeted number of positions is greater than the number of authorized positions, due to positions authorized by a Miscellaneous Federal Grant.

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		1999 - 01 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		FMD	995 221	B	4,493,637 5	12,214,876 1	12,181,461 1				12,182,348 1			12,181,460 1	12,182,347 1			
001		FMD	995 221	C01		104,591 4	542,945 7				549,867 7			516,818 7	523,008 7			
<p>This priority requests is for additional regular salaries, extra help, general operating, grants, overtime, conferences, travel. All request (except overtime) are due to anticipated increases in the federally funded programs. Overtime appropriation request is needed to pay those employees who respond to federally declared disasters. Federal government has approved reimbursement of overtime. This priority request is for additional general operating, travel appropriation that will be needed in the next biennium. It is expected that Entergy Corp. will increase their funding for this program.</p>																		
001		FMD	995 221	C10			6,652 0				6,839 0							
<p>Additional appropriation associated with agency reclassification requests.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 221 DISASTER RELIEF GRANTS - ACT 1069 OF 1997
 FUND FMD DISASTER RELIEF FEDERAL(995)

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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----						
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
					97-98	98-99	REQUEST			REQUEST			1999-00	2000-01	1999-00	2000-01			
002		FMD	995 221	C08			25,000							25,000					
							0							0					

Additions requested to implement the agency Technology Plan.

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 221 DISASTER RELIEF GRANTS - ACT 1069 OF 1997
FUND FMD DISASTER RELIEF FEDERAL(995)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001

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 an additional \$80,000 each year above Base Level to accommodate anticipated increases in federal funding.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Emergency Services	Name: Aid to Political Subdivisions	Name: Disaster Relief Federal	BUDGET REQUEST	
Code: 995	Code: 222	Code: FMD	BR20	33

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----	
	97-98 ACTUAL	98-99 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 99-00	00-01	LEGISLATIVE 99-00	00-01	
GRANTS/AIDS	461,855	420,000	420,000	420,000	80,000	500,000	420,000	80,000	500,000	500,000	500,000			
TOTAL	461,855	420,000	420,000	420,000	80,000	500,000	420,000	80,000	500,000	500,000	500,000			
PROPOSED FUNDING SOURCES			*****											
FUND BALANCES			*****											
GENERAL REVENUES			*****											
SPECIAL REVENUES			*****											
FEDERAL FUNDS	461,855	420,000	*****	420,000	80,000	500,000	420,000	80,000	500,000	500,000	500,000			
STATE CENTRAL SERVICES FUND			*****											
NON-REVENUE RECEIPTS			*****											
CASH FUNDS			*****											
OTHER			*****											
TOTAL FUNDING	461,855	420,000	*****	420,000	80,000	500,000	420,000	80,000	500,000	500,000	500,000			
EXCESS APPRO/ (FUNDING)			*****											
TOTAL	461,855	420,000	*****	420,000	80,000	500,000	420,000	80,000	500,000	500,000	500,000			

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

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		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		FMD	995 222	B	461,855	420,000	420,000 0	420,000 0			420,000	420,000						
001		FMD	995 222	C01			80,000 0	80,000 0			80,000	80,000						
This priority request is for additional grants and is due to anticipated increase in federal funding.																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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.

The Agency Request includes Base Level, which allows for a 2.8% salary increase over the FY99 salary levels along with Personal Services Matching costs. Changes to Base Level would add one additional position and supporting costs that would enable the Office of Emergency Services to the fire protection needs of communities. The Office has requested Information Technology items through Capital Outlay that would allow for the implementation of its Technology Plan. Reclassifications are requested on the three requested positions.

The Executive Recommendation provides for the Agency Request, with the recommendation on the position classifications differing from the requested classifications.

AGENCY Name: Office of Emergency Services Code: 995	APPROPRIATION Name: Fire Protection Services Board Code: 607	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 36
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	47,243	48,760	46,367	51,126	36,297	87,423	52,558	37,312	89,870	76,982	79,138		
NUMBER OF POSITIONS	2	2	2	2	1	3	2	1	3	3	3		
PERSONAL SERV MATCHING	15,360	15,780	15,280	15,720	10,891	26,611	15,980	11,075	27,055	24,721	25,111		
OVERTIME	0	0	0	0	6,000	6,000	0	6,000	6,000	6,000	6,000		
OPERATING EXPENSES	7,177	11,867	15,500	11,867	0	11,867	11,867	0	11,867	11,867	11,867		
CONF FEES & TRAVEL	0	0	0	0	4,000	4,000	0	4,000	4,000	4,000	4,000		
PROF FEES & SERVICES	0	0	1,000	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	737	0	2,000	0	2,000	2,000	0	2,000	2,000	2,000	2,000		
TOTAL	70,517	76,407	80,147	78,713	59,188	137,901	80,405	60,387	140,792	125,570	128,116		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	70,517	76,407	*****	78,713	59,188	137,901	80,405	60,387	140,792	125,570	128,116		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	70,517	76,407	*****	78,713	59,188	137,901	80,405	60,387	140,792	125,570	128,116		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	70,517	76,407	*****	78,713	59,188	137,901	80,405	60,387	140,792	125,570	128,116		

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

The FY99 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 1997-99 biennium.

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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST		REQUEST		1999-00	2000-01	1999-00	2000-01				
000		HUA	995 607	B	70,517 2	76,407 2	78,713 2		80,405 2		78,713 2	80,405 2						
001		HUA	995 607	C01			53,566 1		54,664 1		44,857 1	45,711 1						
<p>This priority request is for additional regular salaries, extra help, general operating, overtime and travel. All requests (except overtime) are due to anticipated increase in the SLA/50 program funded 50% general revenues and 50% federal funds. The overtime request is needed to pay those employees who respond to federally declared disasters. Federal government has approved reimbursement of overtime.</p>																		
001		HUA	995 607	C10			3,622 0		3,723 0									
<p style="text-align: center;">Additional appropriation associated with agency reclassification requests.</p>																		

DEPT 010 SEPARATE AGENCIES
AGY 995 OFFICE OF EMERGENCY SERVICES
APPRO 607 FIRE PROTECTION SERVICES BOARD

FUND 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	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----									
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	1999-00	2000-01	1999-00	2000-01						
					97-98	98-99												
002		HUA	995 607	C08			2,000 0		2,000 0			2,000	2,000					
Additions requested to implement the agency Technology Plan.																		

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

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

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.

Base Level includes a 2.8% salary increase over the FY99 salary levels along with related Personal Services Matching costs. Changes above Base Level include yearly increases in Professional Fees and Services of \$5,000 each year to contract for training courses in hazardous material emergency management, and Overtime of \$10,000 to pay employees responding to federally declared disasters. The Office has requested Information Technology items through Capital Outlay in the amount of \$10,000 each year that would allow for the implementation of its Technology Plan. Reclassifications are requested on the Base Level positions.

Executive Recommendation provides Agency Request, with the recommendation on the position classifications differing from the requested classifications.

AGENCY Name: Office of Emergency Services Code: 995	APPROPRIATION Name: Hazardous Materials Emergency Management Code: 613	TREASURY FUND Name: Hazardous Materials Management Revolving Code: SMH	ANALYSIS OF BUDGET REQUEST BR20	PAGE <p style="text-align: center; font-size: 1.5em;">40</p>
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	30,992	82,726	83,523	86,741	9,006	95,747	89,170	9,257	98,427	86,741	89,170		
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	6,687	18,726	28,719	28,630	3,445	32,075	29,069	3,491	32,560	30,442	30,881		
OVERTIME	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
OPERATING EXPENSES	16,443	45,100	66,990	45,100	0	45,100	45,100	0	45,100	45,100	45,100		
CONF FEES & TRAVEL	105	9,700	10,000	9,700	0	9,700	9,700	0	9,700	9,700	9,700		
PROF FEES & SERVICES	0	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
CAPITAL OUTLAY	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
DATA PROCESSING SERVICES	22,308	60,000	72,656	60,000	0	60,000	60,000	0	60,000	60,000	60,000		
TOTAL	76,535	216,252	261,888	230,171	37,451	267,622	233,039	37,748	270,787	256,983	259,851		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	175,540	266,973	*****	215,721		215,721	113,099		113,099	215,721	123,738		
GENERAL REVENUES			*****										
SPECIAL REVENUES	167,968	165,000	*****	127,549	37,451	165,000	127,252	37,748	165,000	165,000	165,000		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	343,508	431,973	*****	343,270	37,451	380,721	240,351	37,748	278,099	380,721	288,738		
EXCESS APPRO/ (FUNDING)	(266,973)	(215,721)	*****	(113,099)		(113,099)	(7,312)		(7,312)	(123,738)	(28,887)		
TOTAL	76,535	216,252	*****	230,171	37,451	267,622	233,039	37,748	270,787	256,983	259,851		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 613 HAZARDOUS MATERIALS EMERGENCY MANAGEMENT
 FUND SMH HAZARDOUS MATERIALS MGMT REV-(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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
000		SMH	995 613	B	76,535 3	216,252 4	230,171 4				233,039 4				230,171 4	233,039 4		
001		SMH	995 613	C01			16,812 0				16,812 0				16,812	16,812		
<p>This priority request is for additional regular salaries, general operating, overtime, conferences, travel, and equipment . All requests (except overtime) are due to an increases in the special revenue funding for this. Overtime appropriation request is needed to pay those employees who respond to federally declared disasters. Federal government has approved reimbursement of overtime.</p>																		
001		SMH	995 613	C10			10,639 0				10,936 0							
<p>Additional appropriation associated with agency reclassification requests.</p>																		

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

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	1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
	97-98	98-99												
002		SMH	995 613	C08			10,000 0		10,000 0	10,000	10,000			

Additions requested to implement the agency Technology Plan.

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

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides the State Matching dollars for federal dollars received from the Federal Emergency Management Agency (FEMA) for the earthquake preparedness grant received by the University of Arkansas at Little Rock. An additional \$28,000 is requested above the FY00 Base Level to insure sufficient state matching for federal funds received for similar purposes.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Office of Emergency Services	Name: Earthquake Preparedness Prgm.- State	Name: State General Services	BUDGET REQUEST	
Code: 995	Code: 759	Code: HUA	BR20	44

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
GRANTS/AIDS	68,624	56,766	125,000	56,766	28,000	84,766	56,766	0	56,766	84,766	56,766		
TOTAL	68,624	56,766	125,000	56,766	28,000	84,766	56,766	0	56,766	84,766	56,766		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	68,624	56,766	*****	56,766	28,000	84,766	56,766		56,766	84,766	56,766		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	68,624	56,766	*****	56,766	28,000	84,766	56,766		56,766	84,766	56,766		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	68,624	56,766	*****	56,766	28,000	84,766	56,766		56,766	84,766	56,766		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 759 EARTHQUAKE PREPAREDNESS PROGRAM -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

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		1999 - 01 BIENNIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1999 - 00	FY 2000 - 01	EXECUTIVE		LEGISLATIVE							
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		HUA	995 759	B	68,624	56,766	56,766	0	56,766	0	56,766	56,766						
001		HUA	995 759	C01			28,000	0	28,000	0								
<p>This priority request is for additional grants and is due to anticipated increase in federal funding.</p>																		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 759 EARTHQUAKE PREPAREDNESS PROGRAM -- STATE
 FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

This appropriation provides authority to spend federal dollars made available by the Federal Emergency Management Agency (FEMA) for a grant to the University of Arkansas at Little Rock to utilize in developing earthquake preparedness plans for the state. No additional request are being made for this appropriation.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Office of Emergency Services Code: 995	Name: Earthquake Preparedness Prgm.- Federal Code: 760	Name: Off. Of Emerg. Srv. Code: FKA	BR20	47

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
GRANTS/AIDS	68,624	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
TOTAL	68,624	125,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
PROPOSED FUNDING SOURCES			XXXXXXXXXXXX										
FUND BALANCES			XXXXXXXXXXXX										
GENERAL REVENUES			XXXXXXXXXXXX										
SPECIAL REVENUES			XXXXXXXXXXXX										
FEDERAL FUNDS	68,624	125,000	XXXXXXXXXXXX	125,000		125,000	125,000		125,000	125,000	125,000		
STATE CENTRAL SERVICES FUND			XXXXXXXXXXXX										
NON-REVENUE RECEIPTS			XXXXXXXXXXXX										
CASH FUNDS			XXXXXXXXXXXX										
OTHER			XXXXXXXXXXXX										
TOTAL FUNDING	68,624	125,000	XXXXXXXXXXXX	125,000		125,000	125,000		125,000	125,000	125,000		
EXCESS APPRO/ (FUNDING)			XXXXXXXXXXXX										
TOTAL	68,624	125,000	XXXXXXXXXXXX	125,000		125,000	125,000		125,000	125,000	125,000		

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 760 EARTHQUAKE PREPAREDNESS PROGRAM -- FEDERAL
 FUND FKA OFF OF EMERGENCY SERV-(1995)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 APPRO	99-00 BASE	99-00 CHANGE LEVEL	99-00 TOTAL REQUEST	00-01 BASE	00-01 CHANGE LEVEL	00-01 TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										99-00	00-01	99-00	00-01			
GRANTS/AIDS	500,000	0	0	0	0	0	0	0	0	0	0	0	0			
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	500,000	0	0	0	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
DISASTER ASSISTANCE	500,000		*****													
TOTAL FUNDING	500,000		*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	500,000		*****													

DEPT 010 SEPARATE AGENCIES
 AGY 995 OFFICE OF EMERGENCY SERVICES
 APPRO 761 DISASTER ASSISTANCE - WASHINGTON COUNTY
 FUND MHA DISASTER ASSISTANCE-(620)

APPROPRIATION SUMMARY

BR 215