

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

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

There are several areas in which the Division anticipates needing additional funds for the 2003 – 2005 biennium.

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

- Maintenance and Operation
  - Proposed rent increase
  - Normal replacement of office furniture and equipment
  - Postage for mailing w2's
  - Subscriptions and Publications for salary survey information
  - Operation support for additional positions requested in the Office of Accounting and the Office of Internal Audit
  - Transfer of operations support from the Revenue Division to the Office of Information Services and the Office of Administrative Services, Accounts Payable Section
- Twenty Six (26) additional positions
- Upgrade request for five (5) positions
- Reclassification of nine (9) positions
- Four (4) positions requested for Career Ladder Reclassifications
- Transfer of thirty two (32) positions from the Revenue Division
- Restoration of five (5) currently authorized positions

<b>AGENCY</b> 610 – DFA – Management Services Division	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b> 232
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

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

- Maintenance and Operation – Increases in surplus property brought into the warehouse for disposal has increased operating expenses.
- Capital Outlay – This request will allow for the replacement of industrial equipment.

Additional funds are needed for the following grant program:

- Drug Law Enforcement Program – This appropriation was not fully funded and this request will restore the appropriation to the FY03 authorized level.
- Additional federal appropriation for the Edward Byrne State and Local Law Enforcement Grant Program.

The Employee Benefits Division must be in compliance with the Health Insurance Portability Accountability Act (HIPAA) by October 2003. To support the ongoing cost associated with HIPAA, the EBD Division requests the following:

- Four (4) additional positions, three (3) reclassifications, four (4) Career Ladder reclassifications, Maintenance and Operation and Professional Fees and Services

The Office of Accounting requests to restore the appropriation for the Comprehensive Annual Financial Report (CAFR) to the FY03 authorized level of \$500,000 per fiscal year.

The Office of State Procurement requests appropriation to administer the purchasing and corporate travel card program.

Due to the creation of the DFA Office of Information Services to facilitate more effective and efficient management of information technology (IT) assets, funds are being transferred from the Revenue IT budget to Management Services IT Budget.

Transferring sixty (60) positions and operations of the AASIS – Support Center to the Department of Information Services.

<b>AGENCY</b>	610 – DFA – Management Services Division	<b>DIRECTOR</b>		<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b>
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
FOR THE YEAR ENDED JUNE 30, 2000

Findings	Recommendations
None	None

SA1661000

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
EMPLOYEE BENEFITS DIVISION  
FOR THE YEARS ENDED JUNE 30, 2000 AND 1999

Findings

Agency prepared financial statements used for audit purposes contained significant errors and omissions, requiring material adjustments in an attempt to present fairly the Agency's financial position and results of operations. This condition is the apparent result of inadequate oversight by management and inadequate staff training, and may result in an inability to effectively manage responsibility for employee benefit plans and could preclude management from making sound business decisions.

Recommendations

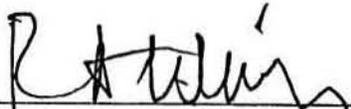
Management should supervise and train accounting staff to apply generally accepted accounting principles to all transactions.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
 EMPLOYMENT SUMMARY  
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0610 DEPT OF FINANCE AND ADMIN

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	80	162	242	80%
BLACK EMPLOYEES	18	39	57	19%
EMPLOYEES OF OTHER RACIAL MINORITIES	3	1	4	1%
TOTAL EMPLOYED AS OF			61	20%
DATE			TOTAL MINORITIES	
			303	100%
			TOTAL EMPLOYEES	

  
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 AGENCY DIRECTOR

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**Fiscal Year 2002-2003**

**Required by: A.C.A. 25-1-204**

**AGENCY:** 0610 - Department of Finance and Administration - Management Services

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

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Department Appropriation Summary**

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 810

Code	Appropriation Name	2001-02			2002-03			Agency Request			Executive Recommendation		
		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
1DF	Federal Grants Payroll Paying	244,288	269,638	6	278,449	6	285,154	6	278,449	6	285,154	6	
1GA	Purchase & Corporate Travel Card Program	0	0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0	
1RN	Local Law Enforcement Block Grant	390,864	807,012	0	807,012	0	807,012	0	807,012	0	807,012	0	
1RQ	Violent Offender Incarceration Grant Program	2,587,837	6,503,100	0	6,503,100	0	6,503,100	0	6,503,100	0	6,503,100	0	
251	Drug Law Enforcement Program - State	678,581	998,843	0	1,185,000	0	1,185,000	0	1,185,000	0	1,185,000	0	
252	Drug Law Enforcement Program - Federal	3,321,862	9,581,448	4	9,801,898	4	9,807,455	4	9,801,898	4	9,807,455	4	
272	Management Services Division - Operations	12,016,434	13,009,018	211	16,470,700	276	16,792,949	276	15,721,000	263	16,319,679	271	
274	Management Services - Marketing & Redistribution	490,074	1,086,554	14	1,120,518	14	1,132,246	14	1,120,518	14	1,132,246	14	
276	Management Services - Messenger Services	98,340	177,320	0	177,320	0	177,320	0	177,320	0	177,320	0	
277	Management Services - Quick Copy Service Center	375,872	480,611	4	485,390	4	488,800	4	485,390	4	488,800	4	
278	Employee Benefits Division	2,012,397	2,475,411	32	2,769,621	34	2,805,960	34	2,666,533	32	2,700,367	32	
279	Management Services - Data Processing	1,268,053	1,819,090	0	29,772,848	0	29,771,446	0	28,572,848	0	28,571,446	0	
2DF	Victims of Crime Justice Assistance - Federal	4,817,053	12,423,438	0	12,423,438	0	12,423,438	0	12,423,438	0	12,423,438	0	
2HG	Personnel Management - Employee Awards Program	5,379	32,280	0	32,280	0	32,280	0	32,280	0	32,280	0	
574	Statewide Payroll Paying	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	
583	Comprehensive Annual Financial Report (CAFR)	0	384,220	0	500,000	0	500,000	0	500,000	0	500,000	0	
584	AR Administrative Statewide Information System (AASIS)	3,108,607	5,650,918	60	0	0	0	0	0	0	0	0	
907	DFA Miscellaneous Treasury Paying	153,686	321,022	0	316,022	0	316,022	0	316,022	0	316,022	0	
APPROPRIATIONS NOT REQUESTED FOR THE 2003-05 BIENNium													
600	Purchasing Card Program	0	0	0									
<b>Grand Total</b>		<b>31,569,387</b>	<b>2,156,017,921</b>	<b>331</b>	<b>2,184,243,596</b>	<b>338</b>	<b>2,184,628,182</b>	<b>338</b>	<b>2,182,190,808</b>	<b>323</b>	<b>2,182,849,319</b>	<b>331</b>	

Funding Sources													
Name	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	4000005	1,523,984	1,514,271	0.1	997,106	0.0	525,176	0.0	997,106	0.0	525,176	0.0	
General Revenue	4000010	678,581	1,381,063	0.1	1,685,000	0.1	1,685,000	0.1	1,685,000	0.1	1,685,000	0.1	
Federal Revenue	4000020	11,381,904	20,584,834	1.4	29,813,897	1.4	29,826,159	1.4	29,813,897	1.4	29,826,159	1.4	
State Central Services Fund	4000035	18,509,270	23,164,037	1.1	49,222,769	2.3	49,579,955	2.3	47,169,981	2.2	47,801,092	2.2	
Non-Revenue Receipts	4000040	1,012,680	1,100,000	0.1	2,750,000	0.1	2,750,000	0.1	2,750,000	0.1	2,750,000	0.1	
Cash Funds	4000045	66,214	271,022	0.0	300,000	0.0	310,000	0.0	300,000	0.0	310,000	0.0	
Agency Payroll Paying Accts	4000060	0	2,100,000,000	97.4	2,100,000,000	98.1	2,100,000,000	98.1	2,100,000,000	98.2	2,100,000,000	98.2	
Transfers to Agencies	4000065	(68,955)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Total Funding		33,083,658	2,157,015,027	100.0	2,184,768,772	100.0	2,184,678,290	100.0	2,182,715,984	100.0	2,182,897,427	100.0	
Excess Appro(Funding)		(1,514,271)	(997,106)		(525,176)		(48,108)		(525,176)		(48,108)		
<b>Grand Total</b>		<b>31,569,387</b>	<b>2,156,017,921</b>		<b>2,184,243,596</b>		<b>2,184,628,182</b>		<b>2,182,190,808</b>		<b>2,182,849,319</b>		

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request of \$278,449 for FY04 and \$285,154 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Federal Grants Payroll Paying  Code: 1DF	<b>TREASURY FUND</b> Name: Management Services Paying  Code: PMS	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>239</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Federal Grants Payroll Paying  
 Appropriation Code 1DF  
 Fund Name Management Services Paying  
 Fund Code PMS

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		Executive		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Regular Salaries	190,505	200,736	6	212,704	6	206,156	6		0	0	206,156	6	211,722	6		0	0	211,722	6	206,156	6	211,722	6
Extra Help	0	6,272	1	6,272	1	6,272	1		0	0	6,272	1	6,272	1		0	0	6,272	1	6,272	1	6,272	1
Personal Services Matching	53,783	60,130	0	57,088	0	63,521	0		0	0	63,521	0	64,660	0		0	0	64,660	0	63,521	0	64,660	0
Overtime	0	2,500	0	2,500	0	2,500	0		0	0	2,500	0	2,500	0		0	0	2,500	0	2,500	0	2,500	0
Grand Total	244,288	269,638	7	278,564	7	278,449	7		0	7	278,449	7	285,154	7		0	0	285,154	7	278,449	7	285,154	7

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.		
Federal Revenue	244,288	269,638	*****	*****	*****	278,449	*****		0	*****	278,449	*****	285,154	*****		0	*****	285,154	*****	278,449	*****	285,154	*****
Total Funding	244,288	269,638	*****	*****	*****	278,449	*****		0	*****	278,449	*****	285,154	*****		0	*****	285,154	*****	278,449	*****	285,154	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****		0	*****	0	*****	0	*****		0	*****	0	*****	0	*****	0	*****
Grand Total	244,288	269,638	*****	*****	*****	278,449	*****		0	*****	278,449	*****	285,154	*****		0	*****	285,154	*****	278,449	*****	285,154	*****

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Federal Grants Payroll Paying  
 Appropriation Code           1DF  
 Fund Name                     Management Services Paying  
 Fund Code                     PMS

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	190,505	200,736	6	212,704	6
Extra Help	5010001	0	6,272	1	6,272	1
Personal Services Matching	5010003	53,783	60,130	0	57,088	0
Overtime	5010006	0	2,500	0	2,500	0
<b>Grand Total</b>		<b>244,288</b>	<b>269,638</b>	<b>7</b>	<b>278,564</b>	<b>7</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	244,288	269,638	*****	*****	*****
Total Funding		244,288	269,638	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>244,288</b>	<b>269,638</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Federal Grants Payroll Paying  
 Appropriation Code    1DF  
 Fund Name             Management Services Paying  
 Fund Code             PMS

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	206,156	6	0	0	206,156	6	211,722	6	0	0	211,722	6
Extra Help	5010001	6,272	1	0	0	6,272	1	6,272	1	0	0	6,272	1
Personal Services Matching	5010003	63,521	0	0	0	63,521	0	64,660	0	0	0	64,660	0
Overtime	5010006	2,500	0	0	0	2,500	0	2,500	0	0	0	2,500	0
Grand Total		278,449	7	0	0	278,449	7	285,154	7	0	0	285,154	7

Funding Sources													
Name	Code												
Federal Revenue	4000020	278,449	*****	0	*****	278,449	*****	285,154	*****	0	*****	285,154	*****
Total Funding		278,449	*****	0	*****	278,449	*****	285,154	*****	0	*****	285,154	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		278,449	*****	0	*****	278,449	*****	285,154	*****	0	*****	285,154	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Federal Grants Payroll Paying  
 Appropriation Code           1DF  
 Fund Name                     Management Services Paying  
 Fund Code                     PMS

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	206,156	6	211,722	6	0	0	0	0
Extra Help	5010001	6,272	1	6,272	1	0	0	0	0
Personal Services Matching	5010003	63,521	0	64,660	0	0	0	0	0
Overtime	5010006	2,500	0	2,500	0	0	0	0	0
<b>Grand Total</b>		<b>278,449</b>	<b>7</b>	<b>285,154</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	278,449	*****	285,154	*****	0	*****	0	*****
Total Funding		278,449	*****	285,154	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>278,449</b>	<b>*****</b>	<b>285,154</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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Act 1666 of 2001, Sections 34 and 38 – 40, created the Arkansas Purchasing Card Services Program in which program participants work to streamline the purchasing of goods, equipment, materials, supplies and services and to expedite the payment process to merchants. Participation by any state entity in the Arkansas Purchasing Card Services Program is voluntary and in addition to participating in the Arkansas Purchasing Card Services Program, an agency may participate in the Arkansas Purchasing Card Services Program Fund by designating that expenditures incurred be funded from the transfer of designated appropriation and funds to the Arkansas Purchasing Card Services Fund, upon the agency's inclusion in the fund program.

The existing Purchasing Card Services Program appropriation will not be requested for the 2003-2005 biennium. This request is for the revised Purchase and Corporate Travel Program which will provide appropriation to allow for rebates coming into the State from vendor banks and for distribution to participating agencies for their used based on their use based participation in the program. This request also allows for appropriation for Operating Expenses, Conference Fees & Travel and Professional Fees & Services for expenditures connected with the administration of the program.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Purchase and CorporateTravel Card Program  Code: 1GA	<b>TREASURY FUND</b> Purchase Card Program  Code: MPC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <p style="text-align: center; font-size: 1.2em;"><b>244</b></p>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Purchase and Corporate Travel Card Program  
 Appropriation Code 1GA  
 Fund Name Purchase Card Program  
 Fund Code MPC

Character Name	Expenditures					Agency Request											Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05							Executive			
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	0	0	0	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Travel-Conferences	0	0	0	0	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
Professional Fees & Services	0	0	0	0	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
Refunds/Reimbursements	0	0	0	0	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
Grand Total	0	0	0	0	0	0	0	1,600,000	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0	1,600,000	0	1,600,000	0

Funding Sources Name	2001-02 Actual	2001-02 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Non Revenue Receipts	0	0	*****	*****	*****	0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****	1,600,000	*****	1,600,000
Total Funding	0	0	*****	*****	*****	0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****	1,600,000	*****	1,600,000
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	0	0	*****	*****	*****	0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****	1,600,000	*****	1,600,000

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                    610  
 Appropriation Name            Purchase and Corporate Travel Card Program  
 Appropriation Code            1GA  
 Fund Name                      Purchase Card Program  
 Fund Code                      MPC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0
Professional Fees & Services	5060010	0	0	0	0	0
Refunds/Reimbursements	5110014	0	0	0	0	0
Grand Total		0	0	0	0	0

Funding Sources						
Name	Code					
Non-Revenue Receipts	4000040	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code           610  
Appropriation Name    Purchase and Corporate Travel Card Program  
Appropriation Code    1GA  
Fund Name              Purchase Card Program  
Fund Code              MPC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
Travel-Conferences	5050009	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Professional Fees & Services	5060010	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Refunds/Reimbursements	5110014	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0
Grand Total		0	0	1,600,000	0	1,600,000	0	0	0	1,600,000	0	1,600,000	0

Funding Sources													
Name	Code												
Non-Revenue Receipts	4000040	0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****
Total Funding		0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		0	*****	1,600,000	*****	1,600,000	*****	0	*****	1,600,000	*****	1,600,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Purchase and Corporate Travel Card Program  
 Appropriation Code           1GA  
 Fund Name                     Purchase Card Program  
 Fund Code                     MPC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	500,000	0	500,000	0	0	0	0	0
Travel-Conferences	5050009	50,000	0	50,000	0	0	0	0	0
Professional Fees & Services	5060010	50,000	0	50,000	0	0	0	0	0
Refunds/Reimbursements	5110014	1,000,000	0	1,000,000	0	0	0	0	0
<b>Grand Total</b>		<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Non-Revenue Receipts	4000040	1,600,000	*****	1,600,000	*****	0	*****	0	*****
Total Funding		1,600,000	*****	1,600,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,600,000</b>	<b>*****</b>	<b>1,600,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Purchase and Corporate Travel Card Program  
 Appropriation Code 1GA  
 Fund Name Purchase Card Program  
 Fund Code MPC

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	Pos.	2003-04 Pos.	2004-05 Pos.	Pos.	2003-04 Pos.	2004-05 Pos.	
1	Request for new appropriation for Purchase & Corporate Travel Card Program to streamline the purchasing of goods, equipment, materials, supplies and services to expedite the payment process to merchants.	C01	383278 Purchase Card Prog	0	0 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	0 0	0 0	0 0	
			Total	0	0 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	0 0	0 0	0 0	
		Grand Total	Total	0	0 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	1,600,000 0	0 0	0 0	0 0	

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

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

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Local Law Enforcement Block Grant  Code: 1RN	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  250
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 510  
 Appropriation Name Local Law Enforcement Block Grant  
 Appropriation Code 1RN  
 Fund Name DFA Federal Grants  
 Fund Code FFB

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	7,012	0	7,012	0	7,012	0	0	0	7,012	0	7,012	0	0	0	7,012	0	7,012	0	7,012	0
Local Law Enforcement Block Grant	390,864	800,000	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000	0	800,000	0	800,000	0
<b>Grand Total</b>	<b>390,864</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	390,864	807,012	*****	*****	*****	807,012	*****	0	*****	807,012	*****	807,012	*****	0	*****	807,012	*****	807,012	*****	807,012	*****
Total Funding	390,864	807,012	*****	*****	*****	807,012	*****	0	*****	807,012	*****	807,012	*****	0	*****	807,012	*****	807,012	*****	807,012	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>390,864</b>	<b>807,012</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name            Local Law Enforcement Block Grant  
 Appropriation Code            1RN  
 Fund Name                     DFA Federal Grants  
 Fund Code                     FFB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	7,012	0	7,012	0
Local Law Enforcement Block Grant	5100004	390,864	800,000	0	800,000	0
Grand Total		390,864	807,012	0	807,012	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	390,864	807,012	*****	*****	*****
Total Funding		390,864	807,012	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		390,864	807,012	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code           610  
Appropriation Name    Local Law Enforcement Block Grant  
Appropriation Code    1RN  
Fund Name              DFA Federal Grants  
Fund Code              FFB

Character Name                   Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	7,012	0	0	0	7,012	0	7,012	0	0	0	7,012	0
Local Law Enforcement Block Grant	5100004	800,000	0	0	0	800,000	0	800,000	0	0	0	800,000	0
Grand Total		807,012	0	0	0	807,012	0	807,012	0	0	0	807,012	0

Funding Sources Name                   Code													
Federal Revenue	4000020	807,012	*****	0	*****	807,012	*****	807,012	*****	0	*****	807,012	*****
Total Funding		807,012	*****	0	*****	807,012	*****	807,012	*****	0	*****	807,012	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		807,012	*****	0	*****	807,012	*****	807,012	*****	0	*****	807,012	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name            Local Law Enforcement Block Grant  
 Appropriation Code            1RN  
 Fund Name                     DFA Federal Grants  
 Fund Code                     FFB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	7,012	0	7,012	0	0	0	0	0
Local Law Enforcement Block Grant	5100004	800,000	0	800,000	0	0	0	0	0
<b>Grand Total</b>		<b>807,012</b>	<b>0</b>	<b>807,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	807,012	*****	807,012	*****	0	*****	0	*****
Total Funding		807,012	*****	807,012	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>807,012</b>	<b>*****</b>	<b>807,012</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

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

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA – Management Services  Code: 610	<b>APPROPRIATION</b> Name: Violent Offender Incarceration Grant Program Federal  Code: 1RQ	<b>TREASURY FUND</b> Name: DFA Federal Grants  Code: FFB	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>255</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code: 610  
 Appropriation Name: Violent Offender Incarceration Grant Program - Federal  
 Appropriation Code: 1RQ  
 Fund Name: DFA Federal Grants  
 Fund Code: FFB

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	0	1,900	0	1,900	0	1,900	0	0	0	1,900	0	1,900	0	0	0	1,900	0	1,900	0	1,900	0
Travel/Conferences	0	1,200	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0	1,200	0	1,200	0
Violent Offender Incarceration	2,587,837	6,500,000	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0	6,500,000	0	6,500,000	0
<b>Grand Total</b>	<b>2,587,837</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Executive	2004-05 Executive	2004-05 Pos.	
Federal Revenue	2,587,837	6,503,100	*****	*****	*****	6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	6,503,100	*****
Total Funding	2,587,837	6,503,100	*****	*****	*****	6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	6,503,100	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>2,587,837</b>	<b>6,503,100</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Violent Offender Incarceration Grant Program - Federal  
 Appropriation Code           1RQ  
 Fund Name                     DFA Federal Grants  
 Fund Code                     FFB

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	1,900	0	1,900	0
Travel-Conferences	5050009	0	1,200	0	1,200	0
Violent Offender Incarceration	5100004	2,587,837	6,500,000	0	6,500,000	0
<b>Grand Total</b>		<b>2,587,837</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	2,587,837	6,503,100	*****	*****	*****
<b>Total Funding</b>		<b>2,587,837</b>	<b>6,503,100</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,587,837</b>	<b>6,503,100</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Violent Offender Incarceration Grant Program - Federal  
 Appropriation Code    1RQ  
 Fund Name             DFA Federal Grants  
 Fund Code             FFB

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	1,900	0	0	0	1,900	0	1,900	0	0	0	1,900	0
Travel-Conferences	5050009	1,200	0	0	0	1,200	0	1,200	0	0	0	1,200	0
Violent Offender Incarceration	5100004	6,500,000	0	0	0	6,500,000	0	6,500,000	0	0	0	6,500,000	0
<b>Grand Total</b>		<b>6,503,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	0	*****	6,503,100	*****
Total Funding		6,503,100	*****	0	*****	6,503,100	*****	6,503,100	*****	0	*****	6,503,100	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>6,503,100</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Violent Offender Incarceration Grant Program - Federal  
 Appropriation Code           1RQ  
 Fund Name                     DFA Federal Grants  
 Fund Code                     FFB

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	1,900	0	1,900	0	0	0	0	0
Travel-Conferences	5050009	1,200	0	1,200	0	0	0	0	0
Violent Offender Incarceration	5100004	6,500,000	0	6,500,000	0	0	0	0	0
<b>Grand Total</b>		<b>6,503,100</b>	<b>0</b>	<b>6,503,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	6,503,100	*****	6,503,100	*****	0	*****	0	*****
Total Funding		6,503,100	*****	6,503,100	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>6,503,100</b>	<b>*****</b>	<b>6,503,100</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This General Revenue funded appropriation provides city and county governments and state agencies with matching funds to implement programs authorized under the Federal Drug Law Enforcement Program. This appropriation provides matching funds to the sub-grantees of the Federal Law Enforcement Block Grant, Violent Offender, and Substance Abuse Treatment Programs.

The Base Level for this appropriation is \$996,843 each year of the biennium. The change over base level is for restoration of the currently authorized appropriation with additional funding to continue grants-in-aid to state agencies and local governments.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Drug Law Enforcement Program - State  Code: 251	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>260</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 810  
 Appropriation Name Drug Law Enforcement Program - State  
 Appropriation Code 251  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Drug Law Enforcement Program	678,581	996,843	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0	1,185,000	0	1,185,000	0
Grand Total	678,581	996,843	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0	1,185,000	0	1,185,000	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	678,581	996,843	*****	*****	*****	996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****	1,185,000	*****	1,185,000	*****
Total Funding	678,581	996,843	*****	*****	*****	996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****	1,185,000	*****	1,185,000	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	678,581	996,843	*****	*****	*****	996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****	1,185,000	*****	1,185,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Drug Law Enforcement Program - State  
 Appropriation Code           251  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Drug Law Enforcement Program	5100004	678,581	996,843	0	1,185,000	0
Grand Total		678,581	996,843	0	1,185,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	678,581	996,843	*****	*****	*****
Total Funding		678,581	996,843	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
Grand Total		678,581	996,843	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Drug Law Enforcement Program - State  
 Appropriation Code    251  
 Fund Name             State General Services  
 Fund Code             HUA

Character Name                   Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Drug Law Enforcement Program	5100004	996,843	0	188,157	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0
Grand Total		996,843	0	188,157	0	1,185,000	0	996,843	0	188,157	0	1,185,000	0

Funding Sources Name                   Code													
General Revenue	4000010	996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****
Total Funding		996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		996,843	*****	188,157	*****	1,185,000	*****	996,843	*****	188,157	*****	1,185,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Drug Law Enforcement Program - State  
 Appropriation Code           251  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Drug Law Enforcement Program	5100004	1,185,000	0	1,185,000	0	0	0	0	0
Grand Total		1,185,000	0	1,185,000	0	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,185,000	*****	1,185,000	*****	0	*****	0	*****
Total Funding		1,185,000	*****	1,185,000	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,185,000	*****	1,185,000	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Drug Law Enforcement Program - State  
 Appropriation Code 251  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	678,581	996,843	0	996,843	0	996,843	0	996,843	0	996,843	0	996,843	0	0	0	0	0
1	Restore authorized appropriation and funding level. To be used for grants-in-aid to state agencies and local governments for matching funds (25% required) to implement approved programs through the Federal Byrne Grant Drug Law Enforcement Program.	C01	383274 Intergov Svc DLEP State	0	0	0	188,157	0	188,157	0	188,157	0	188,157	0	188,157	0	0	0	0	0
			Total	0	0	0	188,157	0	188,157	0	188,157	0	188,157	0	188,157	0	0	0	0	0
		Grand Total	Total	678,581	996,843	0	1,185,000	0	1,185,000	0	1,185,000	0	1,185,000	0	1,185,000	0	0	0	0	0























































**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Management Services - Messenger Services  
 Appropriation Code    276  
 Fund Name             State Central Services  
 Fund Code             HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	177,320	0	0	0	177,320	0	177,320	0	0	0	177,320	0
Grand Total		177,320	0	0	0	177,320	0	177,320	0	0	0	177,320	0

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                    610  
 Appropriation Name            Management Services - Messenger Services  
 Appropriation Code            276  
 Fund Name                      State Central Services  
 Fund Code                      HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	177,320	0	177,320	0	0	0	0	0
<b>Grand Total</b>		<b>177,320</b>	<b>0</b>	<b>177,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
State Central Services Fund	4000035	177,320	*****	177,320	*****	0	*****	0	*****
Total Funding		177,320	*****	177,320	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>177,320</b>	<b>*****</b>	<b>177,320</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

The Base Level request of \$485,390 for FY04 and \$488,800 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Management Services - Quick Copy Service Center  Code: 277	<b>TREASURY FUND</b> Name: Quick Copy Service Center Revolving  Code: MRC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  295
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code: 610  
 Appropriation Name: Management Services - Quick Copy Service Center  
 Appropriation Code: 277  
 Fund Name: Quick Copy Service Center Revolving  
 Fund Code: MRC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	101,376	102,095	4	107,075	4	104,852	4	0	0	104,852	4	107,683	4	0	0	107,683	4	104,852	4	107,683	4
Extra Help	0	10,000	3	10,000	3	10,000	3	0	0	10,000	3	10,000	3	0	0	10,000	3	10,000	3	10,000	3
Personal Services Matching	31,560	33,916	0	31,937	0	35,938	0	0	0	35,938	0	36,517	0	0	0	36,517	0	35,938	0	36,517	0
Operating Expenses	239,130	318,600	0	318,600	0	318,600	0	0	0	318,600	0	318,600	0	0	0	318,600	0	318,600	0	318,600	0
Travel/Conferences	0	6,000	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0	6,000	0	6,000	0
Refunds/Reimbursements	3,806	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Grand Total	375,872	480,611	7	483,612	7	485,390	7	0	0	485,390	7	488,800	7	0	0	488,800	7	485,390	7	488,800	7

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2004-05	2003-04	2004-05
Fund Balance	321,196	180,577	*****	99,966	*****	0	99,966	64,576
Non-Revenue Receipts	235,253	400,000	*****	450,000	*****	0	450,000	450,000
Total Funding	556,449	580,577	*****	549,966	*****	0	549,966	514,576
Excess Approf(Funding)	(180,577)	(99,966)	*****	(64,576)	*****	0	(64,576)	(25,776)
Grand Total	375,872	480,611	*****	485,390	*****	0	485,390	488,800

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code                   610  
Appropriation Name           Management Services - Quick Copy Service Center  
Appropriation Code           277  
Fund Name                      Quick Copy Service Center Revolving  
Fund Code                      MRC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	101,376	102,095	4	107,075	4
Extra Help	5010001	0	10,000	3	10,000	3
Personal Services Matching	5010003	31,560	33,916	0	31,937	0
Operating Expenses	5020002	239,130	318,600	0	318,600	0
Travel-Conferences	5050009	0	6,000	0	6,000	0
Refunds/Reimbursements	5110014	3,806	10,000	0	10,000	0
<b>Grand Total</b>		<b>375,872</b>	<b>480,611</b>	<b>7</b>	<b>483,612</b>	<b>7</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	321,196	180,577	*****	*****	*****
Non-Revenue Receipts	4000040	235,253	400,000	*****	*****	*****
<b>Total Funding</b>		<b>556,449</b>	<b>580,577</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(180,577)</b>	<b>(99,966)</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
<b>Grand Total</b>		<b>375,872</b>	<b>480,611</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Management Services - Quick Copy Service Center  
 Appropriation Code    277  
 Fund Name             Quick Copy Service Center Revolving  
 Fund Code             MRC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	104,852	4	0	0	104,852	4	107,683	4	0	0	107,683	4
Extra Help	5010001	10,000	3	0	0	10,000	3	10,000	3	0	0	10,000	3
Personal Services Matching	5010003	35,938	0	0	0	35,938	0	36,517	0	0	0	36,517	0
Operating Expenses	5020002	318,600	0	0	0	318,600	0	318,600	0	0	0	318,600	0
Travel-Conferences	5050009	6,000	0	0	0	6,000	0	6,000	0	0	0	6,000	0
Refunds/Reimbursements	5110014	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
<b>Grand Total</b>		<b>485,390</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>485,390</b>	<b>7</b>	<b>488,800</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>488,800</b>	<b>7</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	99,966	*****	0	*****	99,966	*****	64,576	*****	0	*****	64,576	*****
Non-Revenue Receipts	4000040	450,000	*****	0	*****	450,000	*****	450,000	*****	0	*****	450,000	*****
Total Funding		549,966	*****	0	*****	549,966	*****	514,576	*****	0	*****	514,576	*****
Excess Appro/(Funding)		(64,576)	*****	0	*****	(64,576)	*****	(25,776)	*****	0	*****	(25,776)	*****
<b>Grand Total</b>		<b>485,390</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>485,390</b>	<b>*****</b>	<b>488,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>488,800</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Management Services - Quick Copy Service Center  
 Appropriation Code           277  
 Fund Name                     Quick Copy Service Center Revolving  
 Fund Code                     MRC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	104,852	4	107,683	4	0	0	0	0
Extra Help	5010001	10,000	3	10,000	3	0	0	0	0
Personal Services Matching	5010003	35,938	0	36,517	0	0	0	0	0
Operating Expenses	5020002	318,600	0	318,600	0	0	0	0	0
Travel-Conferences	5050009	6,000	0	6,000	0	0	0	0	0
Refunds/Reimbursements	5110014	10,000	0	10,000	0	0	0	0	0
<b>Grand Total</b>		<b>485,390</b>	<b>7</b>	<b>488,800</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	99,966	*****	64,576	*****	0	*****	0	*****
Non-Revenue Receipts	4000040	450,000	*****	450,000	*****	0	*****	0	*****
<b>Total Funding</b>		<b>549,966</b>	<b>*****</b>	<b>514,576</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		(64,576)	*****	(25,776)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>485,390</b>	<b>*****</b>	<b>488,800</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

This State Central Services funded appropriation has a Base Level of \$2,336,363 for FY04 and \$2,367,755 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Employee Benefits Division (EBD) is required to meet the Health Insurance Portability and Accountability Act (HIPPA) federal mandates for privacy, security, and electronic data interface by set deadlines in 2002 and 2003, and beyond. This mandate will require additional responsibilities for the Agency along with additional staffing.

The change level requests for the agency include:

- Reclassification of the Executive Director to align the salary with other Administrators within the Department of Finance and Administration
- Two (2) reclassifications to the proper job with no increase in salary
- Four (4) Career Ladder Incentive Program (CLIP) reclassifications to provide appropriate job classifications which may be utilized to promote the classified employees after completion of competency-based criteria during the biennium

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Employee Benefits Division  Code: 278	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>   <b>300</b>
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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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- Four (4) additional positions: HIPPA Privacy/Security Officer, grade 22; System Coordinator, grade 22; Accounting Supervisor I, grade 20; Management Project Analyst II, grade 20 to maintain and enter data in the eligibility database for HIPPA requirements
- Overtime in the amount of \$6,000; Operating Expenses in the amount of \$127,452 for postage, printing, rent, Board/business related travel, and office supplies; Professional Fees and Services in the amount of \$91,906

The Executive Recommendation provides for the Agency Request except for the two (2) reclassifications to the proper job with no salary increase and two (2) new positions: HIPPA Privacy/Security Officer, grade 22; System Coordinator, grade 22. These positions have been acquired through the pool process in the current fiscal year.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Employee Benefits Division  Code: 278	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>301</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Employee Benefits Division  
 Appropriation Code 278  
 Fund Name State Central Services  
 Fund Code HSC

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2003-03		2003-04				2004-05		2004-05				2003-04			Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	883,699	1,072,847	32	1,142,781	34	965,165	30	157,280	4	1,122,445	34	991,225	30	161,367	4	1,152,612	34	1,042,446	32	1,070,533	32	
Personal Services Matching	272,915	322,189	0	315,024	0	300,823	0	45,620	0	346,443	0	306,155	0	46,460	0	352,615	0	323,354	0	329,101	0	
Overtime	0	12,000	0	12,000	0	12,000	0	6,000	0	18,000	0	12,000	0	6,000	0	18,000	0	18,000	0	18,000	0	
Operating Expenses	304,386	469,375	0	624,375	0	469,375	0	127,452	0	596,827	0	469,375	0	127,452	0	596,827	0	596,827	0	596,827	0	
Travel-Conferences	6,709	14,000	0	9,000	0	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000	0	14,000	0	14,000	0	
Capital Outlay	0	10,000	0	10,000	0	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	
Professional Fees & Services	544,688	575,000	0	425,000	0	575,000	0	91,906	0	666,906	0	575,000	0	91,906	0	666,906	0	666,906	0	666,906	0	
<b>Grand Total</b>	<b>2,012,397</b>	<b>2,475,411</b>	<b>32</b>	<b>2,538,180</b>	<b>34</b>	<b>2,336,363</b>	<b>30</b>	<b>433,258</b>	<b>4</b>	<b>2,769,621</b>	<b>34</b>	<b>2,367,755</b>	<b>30</b>	<b>438,205</b>	<b>4</b>	<b>2,805,960</b>	<b>34</b>	<b>2,666,533</b>	<b>32</b>	<b>2,700,367</b>	<b>32</b>	

Funding Sources Name	2001-02	2002-03	2003-03	2003-04	2004-05	2004-05	2003-04	2004-05
State Central Services Fund	2,012,397	2,475,411	2,336,363	433,258	2,769,621	2,367,755	438,205	2,805,960
Total Funding	2,012,397	2,475,411	2,336,363	433,258	2,769,621	2,367,755	438,205	2,805,960
Excess Appor(Funding)	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>2,012,397</b>	<b>2,475,411</b>	<b>2,336,363</b>	<b>433,258</b>	<b>2,769,621</b>	<b>2,367,755</b>	<b>438,205</b>	<b>2,805,960</b>

Base number of positions are less than FY03 budgeted due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY02 and FY03.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Employee Benefits Division  
 Appropriation Code           278  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	883,699	1,072,847	32	1,142,781	34
Personal Services Matching	5010003	272,915	322,189	0	315,024	0
Overtime	5010006	0	12,000	0	12,000	0
Operating Expenses	5020002	304,386	469,375	0	624,375	0
Travel-Conferences	5050009	6,709	14,000	0	9,000	0
Capital Outlay	5120011	0	10,000	0	10,000	0
Professional Fees & Services	5060010	544,688	575,000	0	425,000	0
<b>Grand Total</b>		<b>2,012,397</b>	<b>2,475,411</b>	<b>32</b>	<b>2,538,180</b>	<b>34</b>

Funding Sources						
Name	Code					
State Central Services Fund	4000035	2,012,397	2,475,411	*****	*****	*****
Total Funding		2,012,397	2,475,411	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,012,397</b>	<b>2,475,411</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Base number of positions are less than FY03 budgeted due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

The FY03 Budgeted amount in Personal Services Matching may exceed the authorized amount due to matching rate adjustments during the 2001-2003 biennium.

Various Maintenance and General Operation line items may be greater than the authorized appropriation amounts due to reclassification transfers processed in FY02 and FY03.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Employee Benefits Division  
 Appropriation Code 278  
 Fund Name State Central Services  
 Fund Code HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	965,165	30	157,280	4	1,122,445	34	991,225	30	161,387	4	1,152,612	34
Personal Services Matching	5010003	300,823	0	45,620	0	346,443	0	306,155	0	46,460	0	352,615	0
Overtime	5010006	12,000	0	6,000	0	18,000	0	12,000	0	6,000	0	18,000	0
Operating Expenses	5020002	469,375	0	127,452	0	596,827	0	469,375	0	127,452	0	596,827	0
Travel-Conferences	5050009	14,000	0	0	0	14,000	0	14,000	0	0	0	14,000	0
Capital Outlay	5120011	0	0	5,000	0	5,000	0	0	0	5,000	0	5,000	0
Professional Fees & Services	5060010	575,000	0	91,906	0	666,906	0	575,000	0	91,906	0	666,906	0
<b>Grand Total</b>		<b>2,336,363</b>	<b>30</b>	<b>433,258</b>	<b>4</b>	<b>2,769,621</b>	<b>34</b>	<b>2,367,755</b>	<b>30</b>	<b>438,205</b>	<b>4</b>	<b>2,805,960</b>	<b>34</b>

Funding Sources													
Name	Code												
State Central Services Fund	4000035	2,336,363	*****	433,258	*****	2,769,621	*****	2,367,755	*****	438,205	*****	2,805,960	*****
Total Funding		2,336,363	*****	433,258	*****	2,769,621	*****	2,367,755	*****	438,205	*****	2,805,960	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,336,363</b>	<b>*****</b>	<b>433,258</b>	<b>*****</b>	<b>2,769,621</b>	<b>*****</b>	<b>2,367,755</b>	<b>*****</b>	<b>438,205</b>	<b>*****</b>	<b>2,805,960</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Employee Benefits Division  
 Appropriation Code           278  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,042,446	32	1,070,533	32	0	0	0	0
Personal Services Matching	5010003	323,354	0	329,101	0	0	0	0	0
Overtime	5010006	18,000	0	18,000	0	0	0	0	0
Operating Expenses	5020002	596,827	0	596,827	0	0	0	0	0
Travel-Conferences	5050009	14,000	0	14,000	0	0	0	0	0
Capital Outlay	5120011	5,000	0	5,000	0	0	0	0	0
Professional Fees & Services	5060010	666,906	0	666,906	0	0	0	0	0
<b>Grand Total</b>		<b>2,666,533</b>	<b>32</b>	<b>2,700,367</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
State Central Services Fund	4000035	2,666,533	*****	2,700,367	*****	0	*****	0	*****
Total Funding		2,666,533	*****	2,700,367	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,666,533</b>	<b>*****</b>	<b>2,700,367</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Employee Benefits Division  
 Appropriation Code 278  
 Fund Name State Central Services  
 Fund Code HSC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.				
		BL Base Level	Total	2,012,397	2,475,411	32		2,336,363	30	2,367,755	30	2,336,363	30	2,367,755	30	0	0	0	0
1	Request is associated with new federal rules, regulations, and compliance issues associated with Health Insurance Portability Accountability Act (HIPAA). This change level includes a request for a HIPAA Privacy/Security Officer, grade 22, System Coordinator, grade 22 and \$10,058 in Operating Expenses needed to support these positions.	C01	383225 EBD 278 HSC6101	0	0	0		113,146	2	115,652	2	10,058	0	10,058	0	0	0	0	0
		C01	Total	0	0	0		113,146	2	115,652	2	10,058	0	10,058	0	0	0	0	0
1	Request is associated with new federal rules, regulations, and compliance issues associated with Health Insurance Portability Accountability Act (HIPAA). This change level includes a request for an Accounting Supervisor I, grade 20 and MPA II (CLIP) for additional support staff for these new requirements.	C02	383225 EBD 278 HSC6101	0	0	0		78,996	2	80,875	2	78,996	2	80,875	2	0	0	0	0
		C02	Total	0	0	0		78,996	2	80,875	2	78,996	2	80,875	2	0	0	0	0
1	Request is associated with new federal rules, regulations, and compliance issues associated with Health Insurance Portability Accountability Act (HIPAA). This change level includes MSO and overtime increases related to this requirement. Overtime \$6,000; Operating Expenses \$117,394; Professional Fees \$91,906; Capital Outlay \$5,000 (for commercial shredder).	C03	383225 EBD 278 HSC6101	0	0	0		220,300	0	220,300	0	220,300	0	220,300	0	0	0	0	0
		C03	Total	0	0	0		220,300	0	220,300	0	220,300	0	220,300	0	0	0	0	0
2	CLIP requests to provide appropriate job classifications which may be utilized to promote the classified employee after completion of competency-based criteria during the biennium. 3 - Insurance Specialists I, 1 - Accountant	C09 CLIP	383225 EBD 278 HSC6101	0	0	0		13,072	0	13,425	0	13,073	0	13,426	0	0	0	0	0
		C09 CLIP	Total	0	0	0		13,072	0	13,425	0	13,073	0	13,426	0	0	0	0	0
2	Request is to bring the EBD Executive Director more in line with the other Administrators within DFA.	C10 Reclass	383225 EBD 278 HSC6101	0	0	0		7,743	0	7,953	0	7,743	0	7,953	0	0	0	0	0
		C10 Reclass	Total	0	0	0		7,743	0	7,953	0	7,743	0	7,953	0	0	0	0	0
		Grand Total	Total	2,012,397	2,475,411	32		2,769,621	34	2,805,960	34	2,666,533	32	2,709,367	32	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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Funded from State Central Services, this appropriation provides for data processing, development, implementation, enhancement, and operation of automated systems within the Department of Finance and Administration. The Base Level for this appropriation is \$1,819,090 each year of the biennium.

The creation of the Department of Finance and Administration (DFA) – Office of Information Technology facilitates a more effective and efficient management of the Department's information technology assets. This Office consolidated the information technology functions for all Divisions of DFA. The increase over Base Level for Data Processing Services, \$19,653,758 for FY04 and \$19,652,356 for FY05, represents a transfer of the Revenue Division's Data Processing appropriation for the consolidation of functions. The new request for AASIS Billings totaling \$8,300,000 each year of the biennium represents the estimated amount the Department of Information Systems will bill the Department of Finance and Administration for the AASIS Support Center.

The Executive Recommendation provides for the Agency Request with a reduction of \$1,200,000 each year in Data Processing Services. This reduction represents costs associated with the AFGM, AHRMS and Budget systems which are no longer in operation except for archiving, main storage, disk storage and some activity related the DFA-Revenue Division.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Management Services - Data Processing  Code: 279	<b>TREASURY FUND</b> Name: State Central Services  Code: HSC	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>307</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Management Services - Data Processing  
 Appropriation Code 279  
 Fund Name State Central Services  
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Data Processing Services	1,268,053	1,819,090	0	1,819,090	0	1,819,090	0	19,653,758	0	21,472,848	0	1,819,090	0	19,652,356	0	21,471,446	0	20,272,848	0	20,271,446	0	
AASIS Billings	0	0	0	0	0	0	8,300,000	0	8,300,000	0	0	0	8,300,000	0	8,300,000	0	8,300,000	0	8,300,000	0	8,300,000	0
<b>Grand Total</b>	<b>1,268,053</b>	<b>1,819,090</b>	<b>0</b>	<b>1,819,090</b>	<b>0</b>	<b>1,819,090</b>	<b>0</b>	<b>27,953,758</b>	<b>0</b>	<b>29,772,848</b>	<b>0</b>	<b>1,819,090</b>	<b>0</b>	<b>27,952,356</b>	<b>0</b>	<b>29,771,446</b>	<b>0</b>	<b>28,572,848</b>	<b>0</b>	<b>28,571,446</b>	<b>0</b>	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
State Central Services Fund	1,268,053	1,819,090	*****	*****	*****	1,819,090	*****	27,953,758	*****	29,772,848	*****	1,819,090	*****	27,952,356	*****	29,771,446	*****	28,572,848	*****	28,571,446	*****
Total Funding	1,268,053	1,819,090	*****	*****	*****	1,819,090	*****	27,953,758	*****	29,772,848	*****	1,819,090	*****	27,952,356	*****	29,771,446	*****	28,572,848	*****	28,571,446	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>	<b>1,268,053</b>	<b>1,819,090</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>1,819,090</b>	<b>*****</b>	<b>27,953,758</b>	<b>*****</b>	<b>29,772,848</b>	<b>*****</b>	<b>1,819,090</b>	<b>*****</b>	<b>27,952,356</b>	<b>*****</b>	<b>29,771,446</b>	<b>*****</b>	<b>28,572,848</b>	<b>*****</b>	<b>28,571,446</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Management Services - Data Processing  
 Appropriation Code           279  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Data Processing Services	5900044	1,268,053	1,819,090	0	1,819,090	0
AASIS Billings	5900046	0	0	0	0	0
Grand Total		1,268,053	1,819,090	0	1,819,090	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	1,268,053	1,819,090	*****	*****	*****
Total Funding		1,268,053	1,819,090	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,268,053	1,819,090	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code           610  
Appropriation Name    Management Services - Data Processing  
Appropriation Code    279  
Fund Name              State Central Services  
Fund Code              HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Data Processing Services	5900044	1,819,090	0	19,653,758	0	21,472,848	0	1,819,090	0	19,652,356	0	21,471,446	0
AASIS Billings	5900046	0	0	8,300,000	0	8,300,000	0	0	0	8,300,000	0	8,300,000	0
Grand Total		1,819,090	0	27,953,758	0	29,772,848	0	1,819,090	0	27,952,356	0	29,771,446	0

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
State Central Services Fund	4000035	1,819,090	*****	27,953,758	*****	29,772,848	*****	1,819,090	*****	27,952,356	*****	29,771,446	*****
Total Funding		1,819,090	*****	27,953,758	*****	29,772,848	*****	1,819,090	*****	27,952,356	*****	29,771,446	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,819,090	*****	27,953,758	*****	29,772,848	*****	1,819,090	*****	27,952,356	*****	29,771,446	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Management Services - Data Processing  
 Appropriation Code           279  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Data Processing Services	5900044	20,272,848	0	20,271,446	0	0	0	0	0
AASIS Billings	5900046	8,300,000	0	8,300,000	0	0	0	0	0
Grand Total		28,572,848	0	28,571,446	0	0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035	28,572,848	*****	28,571,446	*****	0	*****	0	*****
Total Funding		28,572,848	*****	28,571,446	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		28,572,848	*****	28,571,446	*****	0	*****	0	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Management Services - Data Processing  
 Appropriation Code 279  
 Fund Name State Central Services  
 Fund Code HSC

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request			Executive Recommendation			Legislative Recommendation	
				Actual	Budget Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.		
		BL Base Level	Total	1,268,053	1,819,090 0	1,819,090 0	1,819,090 0	1,819,090 0	1,819,090 0	1,819,090 0	0 0	0 0	
1	The Office of Information Technology within DFA continues to facilitate more effective and efficient management of information technology assets. This request is a transfer from DFA-Revenue Division's IT budget due to the consolidation of DFA's IT Departments.	C07	383242 Inform Services 279 HSC6101	0	0 0	19,653,758 0	19,652,356 0	18,453,758 0	18,452,356 0	0 0	0 0		
		C07	Total	0	0 0	19,653,758 0	19,652,356 0	18,453,758 0	18,452,356 0	0 0	0 0		
2		Billings anticipated from the Department of Information Systems for the AASIS Support Center operations.	C08 Technology	383242 Inform Services 279 HSC6101	0	0 0	8,300,000 0	8,300,000 0	8,300,000 0	8,300,000 0	0 0	0 0	
	C08 Technology		Total	0	0 0	8,300,000 0	8,300,000 0	8,300,000 0	8,300,000 0	0 0	0 0		
	Grand Total		Total		1,268,053	1,819,090 0	29,772,848 0	29,771,448 0	28,572,848 0	28,571,448 0	0 0	0 0	

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This appropriation for the Victims of Crime Justice Assistance Program includes operating expenses and the administration of federal funds received through the Victims of Crime Act (VOCA), the Violence Against Women Act (VAWA) and the Family Violence Prevention and Services Act (FVPSA). The Program provides for statewide violence prevention activities.

Base Level for this appropriation is \$12,423,438 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Victims of Crime Justice Assistance - Federal  Code: 2DF	Name: Victims of Crime Justice Assistance  Code: FVD		<b>313</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Victims of Crime Justice Assistance - Federal  
 Appropriation Code 20F  
 Fund Name Victim of Crime Justice Assistance  
 Fund Code FVD

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				2003-04		Executive		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	22,077	125,000	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	125,000	0
Travel/Conferences	3,550	11,719	0	11,719	0	11,719	0	0	0	11,719	0	11,719	0	0	0	11,719	0	11,719	0	11,719	0
Professional Fees & Services	3,758	74,219	0	74,219	0	74,219	0	0	0	74,219	0	74,219	0	0	0	74,219	0	74,219	0	74,219	0
Grants/Aid	4,787,668	12,134,375	0	12,134,375	0	12,134,375	0	0	0	12,134,375	0	12,134,375	0	0	0	12,134,375	0	12,134,375	0	12,134,375	0
Refunds/Reimbursements	0	78,125	0	78,125	0	78,125	0	0	0	78,125	0	78,125	0	0	0	78,125	0	78,125	0	78,125	0
Grand Total	4,817,053	12,423,438	0	12,423,438	0	12,423,438	0	0	0	12,423,438	0	12,423,438	0	0	0	12,423,438	0	12,423,438	0	12,423,438	0

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Federal Revenue	4,817,053	12,423,438	*****	*****	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	12,423,438
Total Funding	4,817,053	12,423,438	*****	*****	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	12,423,438
Excess Appro/Funding	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	4,817,053	12,423,438	*****	*****	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	12,423,438

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Victims of Crime Justice Assistance - Federal  
 Appropriation Code           2DF  
 Fund Name                     Victim of Crime Justice Assistance  
 Fund Code                     FVD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	22,077	125,000	0	125,000	0
Travel-Conferences	5050009	3,550	11,719	0	11,719	0
Professional Fees & Services	5060010	3,758	74,219	0	74,219	0
Grants/Aid	5100004	4,787,668	12,134,375	0	12,134,375	0
Refunds/Reimbursements	5110014	0	78,125	0	78,125	0
<b>Grand Total</b>		<b>4,817,053</b>	<b>12,423,438</b>	<b>0</b>	<b>12,423,438</b>	<b>0</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	4,817,053	12,423,438	*****	*****	*****
Total Funding		4,817,053	12,423,438	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>4,817,053</b>	<b>12,423,438</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code           610  
Appropriation Name   Victims of Crime Justice Assistance - Federal  
Appropriation Code   2DF  
Fund Name             Victim of Crime Justice Assistance  
Fund Code             FVD

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0
Travel-Conferences	5050009	11,719	0	0	0	11,719	0	11,719	0	0	0	11,719	0
Professional Fees & Services	5060010	74,219	0	0	0	74,219	0	74,219	0	0	0	74,219	0
Grants/Aid	5100004	12,134,375	0	0	0	12,134,375	0	12,134,375	0	0	0	12,134,375	0
Refunds/Reimbursements	5110014	78,125	0	0	0	78,125	0	78,125	0	0	0	78,125	0
<b>Grand Total</b>		<b>12,423,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,423,438</b>	<b>0</b>	<b>12,423,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,423,438</b>	<b>0</b>

Funding Sources													
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Federal Revenue	4000020	12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	0	*****	12,423,438	*****
Total Funding		12,423,438	*****	0	*****	12,423,438	*****	12,423,438	*****	0	*****	12,423,438	*****
Excess Approl(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>12,423,438</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>12,423,438</b>	<b>*****</b>	<b>12,423,438</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>12,423,438</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Victims of Crime Justice Assistance - Federal  
 Appropriation Code           2DF  
 Fund Name                     Victim of Crime Justice Assistance  
 Fund Code                     FVD

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Operating Expenses	5020002	125,000	0	125,000	0	0	0	0	0
Travel-Conferences	5050009	11,719	0	11,719	0	0	0	0	0
Professional Fees & Services	5060010	74,219	0	74,219	0	0	0	0	0
Grants/Aid	5100004	12,134,375	0	12,134,375	0	0	0	0	0
Refunds/Reimbursements	5110014	78,125	0	78,125	0	0	0	0	0
<b>Grand Total</b>		<b>12,423,438</b>	<b>0</b>	<b>12,423,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04		2004-05		2003-04		2004-05	
Federal Revenue	4000020	12,423,438	*****	12,423,438	*****	0	*****	0	*****
Total Funding		12,423,438	*****	12,423,438	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>12,423,438</b>	<b>*****</b>	<b>12,423,438</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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

Base Level of this appropriation is \$32,280 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Personnel Management - Employee Awards Program  Code: 2HG	Name: State Central Services  Code: HSC		<b>318</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Personnel Management - Employee Awards Program  
 Appropriation Code 2HG  
 Fund Name State Central Services  
 Fund Code HSC

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04				Total		2004-05				2003-04		Executive		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.	Pos.
Operating Expenses	0	4,951	0	4,951	0	4,951	0	0	0	0	4,951	0	4,951	0	0	0	4,951	0	4,951	0	0
Employee Awards	5,379	27,329	0	27,329	0	27,329	0	0	0	0	27,329	0	27,329	0	0	0	27,329	0	27,329	0	0
Grand Total	5,379	32,280	0	32,280	0	32,280	0	0	0	0	32,280	0	32,280	0	0	0	32,280	0	32,280	0	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	Total	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	Total	2003-04	2004-05	
State Central Services Fund	5,379	32,280	*****	*****	*****	32,280	*****	0	*****	32,280	*****	0	*****	32,280	*****	32,280	*****	32,280
Total Funding	5,379	32,280	*****	*****	*****	32,280	*****	0	*****	32,280	*****	0	*****	32,280	*****	32,280	*****	32,280
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	5,379	32,280	*****	*****	*****	32,280	*****	0	*****	32,280	*****	0	*****	32,280	*****	32,280	*****	32,280

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Personnel Management - Employee Awards Program  
 Appropriation Code           2HG  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	0	4,951	0	4,951	0
Employee Awards	5900046	5,379	27,329	0	27,329	0
Grand Total		5,379	32,280	0	32,280	0

Funding Sources						
Name	Code					
State Central Services Fund	4000035	5,379	32,280	*****	*****	*****
Total Funding		5,379	32,280	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		5,379	32,280	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Personnel Management - Employee Awards Program  
 Appropriation Code    2HG  
 Fund Name             State Central Services  
 Fund Code             HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	4,951	0	0	0	4,951	0	4,951	0	0	0	4,951	0
Employee Awards	5900046	27,329	0	0	0	27,329	0	27,329	0	0	0	27,329	0
<b>Grand Total</b>		<b>32,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,280</b>	<b>0</b>	<b>32,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,280</b>	<b>0</b>

Funding Sources													
Name	Code												
State Central Services Fund	4000035	32,280	*****	0	*****	32,280	*****	32,280	*****	0	*****	32,280	*****
Total Funding		32,280	*****	0	*****	32,280	*****	32,280	*****	0	*****	32,280	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>32,280</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>32,280</b>	<b>*****</b>	<b>32,280</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>32,280</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Personnel Management - Employee Awards Program  
 Appropriation Code           2HG  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	4,951	0	4,951	0	0	0	0	0
Employee Awards	5900046	27,329	0	27,329	0	0	0	0	0
Grand Total		32,280	0	32,280	0	0	0	0	0

Funding Sources									
Name	Code								
State Central Services Fund	4000035	32,280	*****	32,280	*****	0	*****	0	*****
Total Funding		32,280	*****	32,280	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		32,280	*****	32,280	*****	0	*****	0	*****

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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This appropriation provides the authority for disbursement of personal services of the various state agencies as a result of the consolidation to one federal identification number for all state agencies in the State of Arkansas. Actual expenditures are reflected at the individual agency level.

Base Level for this appropriation is \$2,100,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: DFA – Management Services	Name: Statewide Payroll Paying	Name: Statewide Payroll Paying	BUDGET REQUEST	
Code: 610	Code: 574	Code: PAY		<b>323</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code: 610  
 Appropriation Name: Statewide Payroll Paying  
 Appropriation Code: 574  
 Fund Name: Statewide Payroll Paying  
 Fund Code: PAY

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Statewide Payroll Paying	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0
Grand Total	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	2,100,000,000	0

Funding Sources Name																					
Agency Payroll Paying Accounts	0	2,100,000,000	*****	*****	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	2,100,000,000	*****
Total Funding	0	2,100,000,000	*****	*****	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	2,100,000,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	2,100,000,000	*****	*****	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	2,100,000,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                    610  
 Appropriation Name            Statewide Payroll Paying  
 Appropriation Code            574  
 Fund Name                      Statewide Payroll Paying  
 Fund Code                      PAY

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Statewide Payroll Paying	5900046	0	2,100,000,000	0	2,100,000,000	0
Grand Total		0	2,100,000,000	0	2,100,000,000	0

Funding Sources						
Name	Code					
Agency Payroll Paying Accounts	4000060	0	2,100,000,000	*****	*****	*****
Total Funding		0	2,100,000,000	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	2,100,000,000	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Statewide Payroll Paying  
 Appropriation Code    574  
 Fund Name             Statewide Payroll Paying  
 Fund Code             PAY

Character Name                    Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Statewide Payroll Paying	5900046	2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0
Grand Total		2,100,000,000	0	0	0	2,100,000,000	0	2,100,000,000	0	0	0	2,100,000,000	0

Funding Sources Name                    Code													
Agency Payroll Paying Accounts	4000060	2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****
Total Funding		2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,100,000,000	*****	0	*****	2,100,000,000	*****	2,100,000,000	*****	0	*****	2,100,000,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name            Statewide Payroll Paying  
 Appropriation Code            574  
 Fund Name                     Statewide Payroll Paying  
 Fund Code                     PAY

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Statewide Payroll Paying	5900046	2,100,000,000	0	2,100,000,000	0	0	0	0	0
Grand Total		2,100,000,000	0	2,100,000,000	0	0	0	0	0

Funding Sources									
Name	Code								
Agency Payroll Paying Accounts	4000060	2,100,000,000	*****	2,100,000,000	*****	0	*****	0	*****
Total Funding		2,100,000,000	*****	2,100,000,000	*****	0	*****	0	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		2,100,000,000	*****	2,100,000,000	*****	0	*****	0	*****

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This General Revenue funded appropriation provides the necessary expenses for preparing and auditing the Comprehensive Annual Financial Report (CAFR) for the State of Arkansas. Special language specifies that the Legislative Auditor and the Chief Fiscal Officer of the State shall jointly select the independent auditor. These resources, along with the existing appropriation to the Legislative Auditor, address these expenses.

Base Level for this appropriation is \$384,220 for each year of the biennium. Change level requests in the amount of \$115,780 for FY04 and FY05 represent restoration of currently authorized levels of appropriation and funding.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: Comprehensive Annual Financial Report (CAFR)  Code: 583	<b>TREASURY FUND</b> Name: State General Services  Code: HUA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>328</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Comprehensive Annual Financial Report (CAFR)  
 Appropriation Code 583  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Comprehensive Annual Financial Report	0	384,220	0	500,000	0	384,220	0	115,780	0	500,000	0	384,220	0	115,780	0	500,000	0	500,000	0	500,000	0
Grand Total	0	384,220	0	500,000	0	384,220	0	115,780	0	500,000	0	384,220	0	115,780	0	500,000	0	500,000	0	500,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	0	384,220	*****	*****	*****	384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****	500,000	*****	500,000	*****
Total Funding	0	384,220	*****	*****	*****	384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****	500,000	*****	500,000	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	384,220	*****	*****	*****	384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****	500,000	*****	500,000	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                                   610  
 Appropriation Name                           Comprehensive Annual Financial Report (CAFR)  
 Appropriation Code                           583  
 Fund Name                                     State General Services  
 Fund Code                                     HUA

Character Name		Expenditures				
		2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.
Comprehensive Annual Financial Report	5900044	0	384,220	0	500,000	0
Grand Total		0	384,220	0	500,000	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	384,220	*****	*****	*****
Total Funding		0	384,220	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	384,220	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Comprehensive Annual Financial Report (CAFR)  
 Appropriation Code           583  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character Name                   Code		Agency Request												
		2003-04				2004-05								
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	
Comprehensive Annual Financial Report		5900044	384,220	0	115,780	0	500,000	0	384,220	0	115,780	0	500,000	0
Grand Total			384,220	0	115,780	0	500,000	0	384,220	0	115,780	0	500,000	0

Funding Sources Name                   Code														
General Revenue		4000010	384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****
Total Funding			384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****
Excess Appro/(Funding)			0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total			384,220	*****	115,780	*****	500,000	*****	384,220	*****	115,780	*****	500,000	*****



ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Comprehensive Annual Financial Report (CAFR)  
 Appropriation Code 583  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
		BL Base Level	Total	0	384,220	0	384,220	0	384,220	0	384,220	0	384,220	0	384,220	0	0	0	0	0
1	Restore appropriation and funding level for preparation and auditing cost for the CAFR.	C01	383356 CAFR Report	0	0	0	115,780	0	115,780	0	115,780	0	115,780	0	115,780	0	0	0	0	0
			Total	0	0	0	115,780	0	115,780	0	115,780	0	115,780	0	115,780	0	0	0	0	0
		Grand Total	Total	0	384,220	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0	0	0	0	0

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This State Central Services funded appropriation provides the necessary expenses for personal services and operating expenses of the Arkansas Administrative Statewide Information System (AASIS) Support Center. Special Language provided for sixty-five (65) contingency pool positions for the purposes of meeting operational needs of AASIS. Positions were identified and certified by the Directors of various state agencies without jeopardizing other essential programs and services for the establishment of sixty (60) classified positions in FY02.

Base Level of \$5,754,356 for FY04 and \$5,837,539 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

April 9, 2002, a Memorandum of Understanding was signed between the Department of Finance and Administration (DFA) and the Department of Information Systems (DIS). The Director of DIS assumed management of the AASIS Support Center and this memorandum established the division of duties between the Director of DFA and the Director of DIS. This request reflects the transfer of the AASIS Support Center operations to the Department of Information Systems for the 2003-2005 biennium.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DFA - Management Services  Code: 610	Name: Arkansas Administrative Statewide Information System (AASIS) - Operations  Code: 584	Name: State Central Services  Code: HSC		<b>334</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name: DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code: 610  
 Appropriation Name: Arkansas Administrative Statewide Information System (AASIS) - Operations  
 Appropriation Code: 584  
 Fund Name: State Central Services  
 Fund Code: HSC

Character Name	Expenditures						Agency Request										Recommendations			
	2001-02		2002-03		2002-03		2003-04				2004-05						2003-04		2004-05	
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Pos.	Pos.	
Regular Salaries	740,842	2,490,351	60	0	0	2,557,590	60	(2,557,590)	(60)	0	0	2,626,645	60	(2,626,645)	(60)	0	0	0	0	
Personnel Services Matching	138,152	688,684	0	0	0	724,883	0	(724,883)	0	0	0	739,011	0	(739,311)	0	0	0	0	0	
Operating Expenses	454,366	499,600	0	499,600	0	499,600	0	(499,600)	0	0	0	499,600	0	(499,600)	0	0	0	0	0	
Travel-Conferences	46,262	219,500	0	219,500	0	219,500	0	(219,500)	0	0	0	219,500	0	(219,500)	0	0	0	0	0	
Contingency for Implementation	0	740,000	0	740,000	0	740,000	0	(740,000)	0	0	0	740,000	0	(740,000)	0	0	0	0	0	
Telecommunications/Technology	1,729,045	1,012,783	0	1,012,783	0	1,012,783	0	(1,012,783)	0	0	0	1,012,783	0	(1,012,783)	0	0	0	0	0	
<b>Grand Total</b>	<b>3,108,667</b>	<b>5,650,918</b>	<b>60</b>	<b>2,471,883</b>	<b>0</b>	<b>5,754,356</b>	<b>60</b>	<b>(5,754,356)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>	<b>5,837,539</b>	<b>60</b>	<b>(5,837,539)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.
State Central Services Fund	3,108,667	5,650,918	*****	*****	*****	5,754,356	*****	(5,754,356)	*****	0	*****	5,837,539	*****	(5,837,539)	*****	0	*****	0	*****
Total Funding	3,108,667	5,650,918	*****	*****	*****	5,754,356	*****	(5,754,356)	*****	0	*****	5,837,539	*****	(5,837,539)	*****	0	*****	0	*****
Excess Approval(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	3,108,667	5,650,918	*****	*****	*****	5,754,356	*****	(5,754,356)	*****	0	*****	5,837,539	*****	(5,837,539)	*****	0	*****	0	*****

Special Language provided for sixty-five (65) contingency pool positions for the purposes of meeting operational needs of AASIS. Positions were identified and certified by the Directors of various state agencies as not jeopardizing other essential programs and services, for the establishment of sixty (60) classified positions in FY02. Base Level reflects these transfers.

This appropriation is requested to be transferred to the Department of Information Systems for the 2003-2005 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code                   610  
Appropriation Name           Arkansas Administrative Statewide Information System (AASIS) - Operations  
Appropriation Code           584  
Fund Name                      State Central Services  
Fund Code                      HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	740,842	2,490,351	60	0	0
Personal Services Matching	5010003	138,152	688,684	0	0	0
Operating Expenses	5020002	454,366	499,600	0	499,600	0
Travel-Conferences	5050009	46,262	219,500	0	219,500	0
Contingency for Implementation	5130018	0	740,000	0	740,000	0
Telecommunications/Technology	5900046	1,729,045	1,012,783	0	1,012,783	0
<b>Grand Total</b>		<b>3,108,667</b>	<b>5,650,918</b>	<b>60</b>	<b>2,471,883</b>	<b>0</b>

Funding Sources						
Name	Code					
State Central Services Fund	4000035	3,108,667	5,650,918	*****	*****	*****
Total Funding		3,108,667	5,650,918	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>3,108,667</b>	<b>5,650,918</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Special Language provided for sixty-five (65) contingency pool positions for the purposes of meeting operational needs of AASIS. Positions were identified and certified by the Directors of various state agencies as not jeopardizing other essential programs and services, for the establishment of sixty (60) classified positions in FY02. Base Level reflects these transfers.

**This appropriation is requested to be transferred to the Department of Information Systems for the 2003-2005 biennium.**

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code           610  
 Appropriation Name    Arkansas Administrative Statewide Information System (AASIS) - Operations  
 Appropriation Code    584  
 Fund Name             State Central Services  
 Fund Code             HSC

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,557,590	60	(2,557,590)	(60)	0	0	2,626,645	60	(2,626,645)	(60)	0	0
Personal Services Matching	5010003	724,883	0	(724,883)	0	0	0	739,011	0	(739,011)	0	0	0
Operating Expenses	5020002	499,600	0	(499,600)	0	0	0	499,600	0	(499,600)	0	0	0
Travel-Conferences	5050009	219,500	0	(219,500)	0	0	0	219,500	0	(219,500)	0	0	0
Contingency for Implementation	5130018	740,000	0	(740,000)	0	0	0	740,000	0	(740,000)	0	0	0
Telecommunications/Technology	5900046	1,012,783	0	(1,012,783)	0	0	0	1,012,783	0	(1,012,783)	0	0	0
<b>Grand Total</b>		<b>5,754,356</b>	<b>60</b>	<b>(5,754,356)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>	<b>5,837,539</b>	<b>60</b>	<b>(5,837,539)</b>	<b>(60)</b>	<b>0</b>	<b>0</b>

Funding Sources													
Name	Code												
State Central Services Fund	4000035	5,754,356	*****	(5,754,356)	*****	0	*****	5,837,539	*****	(5,837,539)	*****	0	*****
<b>Total Funding</b>		<b>5,754,356</b>	<b>*****</b>	<b>(5,754,356)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,837,539</b>	<b>*****</b>	<b>(5,837,539)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>5,754,356</b>	<b>*****</b>	<b>(5,754,356)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>5,837,539</b>	<b>*****</b>	<b>(5,837,539)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

Special Language provided for sixty-five (65) contingency pool positions for the purposes of meeting operational needs of AASIS. Positions were identified and certified by the Directors of various state agencies as not jeopardizing other essential programs and services, for the establishment of sixty (60) classified positions in FY02. Base Level reflects these transfers.

This appropriation is requested to be transferred to the Department of Information Systems for the 2003-2005 biennium.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Arkansas Administrative Statewide Information System (AASIS) - Operations  
 Appropriation Code           584  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character Name	Code	Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0
Personal Services Matching	5010003	0	0	0	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Contingency for Implementation	5130018	0	0	0	0	0	0	0	0
Telecommunications/Technology	5900046	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
State Central Services Fund	4000035	0	*****	0	*****	0	*****	0	*****
Total Funding		0	*****	0	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

Special Language provided for sixty-five (65) contingency pool positions for the purposes of meeting operational needs of AASIS. Positions were identified and certified by the Directors of various state agencies as not jeopardizing other essential programs and services, for the establishment of sixty (60) classified positions in FY02. Base Level reflects these transfers.

**This appropriation is requested to be transferred to the Department of Information Systems for the 2003-2005 biennium.**

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name Arkansas Administrative Statewide Information System (AASIS) - Operations  
 Appropriation Code 584  
 Fund Name State Central Services  
 Fund Code HSC

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
					Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL	Base Level	Total	3,108,667	5,650,918	60	5,754,356	60	5,837,539	60	5,754,356	60	5,837,539	60	0	0	0	0
1	Transfer appropriation to the Department of Information Systems for the AASIS Support Center.	C07		AASIS 584 HSC6101	0	0	0	(5,754,356)	(60)	(5,837,539)	(60)	(5,754,356)	(60)	(5,837,539)	(60)	0	0	0	0
				Total	0	0	0	(5,754,356)	(60)	(5,837,539)	(60)	(5,754,356)	(60)	(5,837,539)	(60)	0	0	0	0
		Grand Total		Total	3,108,667	5,650,918	60	0	0	0	0	0	0	0	0	0	0	0	0

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**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

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This appropriation is used to provide spending authority for various activities such as the Inter-Agency Training Program, educational seminars, and payment of vendor fees. The source of funding for this appropriation is registration fees collected from participants attending training sessions, seminars, payment of vendor fees, and other miscellaneous reimbursements/revenues.

Base Level is \$316,022 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: DFA - Management Services  Code: 610	<b>APPROPRIATION</b> Name: DFA – Misc. Treasury Paying  Code: 907	<b>TREASURY FUND</b> Name: DFA – Misc. Treasury Paying  Code: NFA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>340</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code 610  
 Appropriation Name DFA Miscellaneous Treasury Paying  
 Appropriation Code 907  
 Fund Name DFA Miscellaneous Treasury Paying  
 Fun1 Code NFA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	152,586	266,222	0	266,222	0	266,222	0	0	0	266,222	0	266,222	0	0	0	266,222	0	266,222	0	266,222	0
Travel-Conferences	1,050	7,100	0	7,100	0	7,100	0	0	0	7,100	0	7,100	0	0	0	7,100	0	7,100	0	7,100	0
Capital Outlay	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	0	25,000	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0
Refunds/Reimbursements	50	17,700	0	17,700	0	17,700	0	0	0	17,700	0	17,700	0	0	0	17,700	0	17,700	0	17,700	0
Grand Total	153,686	321,022	0	321,022	0	316,022	0	0	0	316,022	0	316,022	0	0	0	316,022	0	316,022	0	316,022	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
	Actual	Budget	Authorized	Total	Base Level	Total	Base Level	2003-04	2004-05
Fund Balance	235,509	79,082	*****	29,082	*****	13,060	*****	29,082	13,060
Cash Funds	66,214	271,022	*****	300,000	*****	310,000	*****	300,000	310,000
Transfer to Agencies	(68,955)	0	*****	0	*****	0	*****	0	0
Total Funding	232,768	350,104	*****	329,082	*****	323,060	*****	329,082	323,060
Excess Appra(Funding)	(79,082)	(29,082)	*****	(13,060)	*****	(7,038)	*****	(13,060)	(7,038)
Grand Total	153,686	321,022	*****	316,022	*****	316,022	*****	316,022	316,022

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           DFA Miscellaneous Treasury Paying  
 Appropriation Code           907  
 Fund Name                     DFA Miscellaneous Treasury Paying  
 Fund Code                     NFA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	152,586	266,222	0	266,222	0
Travel-Conferences	5050009	1,050	7,100	0	7,100	0
Capital Outlay	5120011	0	5,000	0	5,000	0
Professional Fees & Services	5060010	0	25,000	0	25,000	0
Refunds/Reimbursements	5110014	50	17,700	0	17,700	0
<b>Grand Total</b>		<b>153,686</b>	<b>321,022</b>	<b>0</b>	<b>321,022</b>	<b>0</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	235,509	79,082	*****	*****	*****
Cash Funds	4000045	66,214	271,022	*****	*****	*****
Transfer to Agencies	4000065	(68,955)	0	*****	*****	*****
<b>Total Funding</b>		<b>232,768</b>	<b>350,104</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Approl/(Funding)		(79,082)	(29,082)	*****	*****	*****
<b>Grand Total</b>		<b>153,686</b>	<b>321,022</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION  
Agency Code           610  
Appropriation Name    DFA Miscellaneous Treasury Paying  
Appropriation Code    907  
Fund Name              DFA Miscellaneous Treasury Paying  
Fund Code              NFA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Operating Expenses	5020002	266,222	0	0	0	266,222	0	266,222	0	0	0	266,222	0
Travel-Conferences	5050009	7,100	0	0	0	7,100	0	7,100	0	0	0	7,100	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Refunds/Reimbursements	5110014	17,700	0	0	0	17,700	0	17,700	0	0	0	17,700	0
<b>Grand Total</b>		<b>316,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,022</b>	<b>0</b>	<b>316,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,022</b>	<b>0</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	29,082	*****	0	*****	29,082	*****	13,060	*****	0	*****	13,060	*****
Cash Funds	4000045	300,000	*****	0	*****	300,000	*****	310,000	*****	0	*****	310,000	*****
Transfer to Agencies	4000065	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>329,082</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>329,082</b>	<b>*****</b>	<b>323,060</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>323,060</b>	<b>*****</b>
<b>Excess Appro/(Funding)</b>		<b>(13,060)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>(13,060)</b>	<b>*****</b>	<b>(7,038)</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>(7,038)</b>	<b>*****</b>
<b>Grand Total</b>		<b>316,022</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>316,022</b>	<b>*****</b>	<b>316,022</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>316,022</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           DFA Miscellaneous Treasury Paying  
 Appropriation Code           907  
 Fund Name                     DFA Miscellaneous Treasury Paying  
 Fund Code                     NFA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
<b>Name</b>	<b>Code</b>								
Operating Expenses	5020002	266,222	0	266,222	0	0	0	0	0
Travel-Conferences	5050009	7,100	0	7,100	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	25,000	0	25,000	0	0	0	0	0
Refunds/Reimbursements	5110014	17,700	0	17,700	0	0	0	0	0
<b>Grand Total</b>		<b>316,022</b>	<b>0</b>	<b>316,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	29,082	*****	13,060	*****	0	*****	0	*****
Cash Funds	4000045	300,000	*****	310,000	*****	0	*****	0	*****
Transfer to Agencies	4000065	0	*****	0	*****	0	*****	0	*****
<b>Total Funding</b>		<b>329,082</b>	<b>*****</b>	<b>323,060</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appr/(Funding)		(13,060)	*****	(7,038)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>316,022</b>	<b>*****</b>	<b>316,022</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION  
 Agency Code                   610  
 Appropriation Name           Purchasing Card Program  
 Appropriation Code           600  
 Fund Name                     Arkansas Purchasing Card Program  
 Fund Code                     PPC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Purchasing Card Payments	5900046	0	0	0	0	0
Grand Total		0	0	0	0	0

**THIS APPROPRIATION IS NOT REQUESTED FOR THE 2003-2005 BIENNIUM**

Funding Sources						
Name	Code					
Transfers from Agencies	4000070	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 - 2005**

The Arkansas Racing Commission is composed of five members, one from each congressional district and one at large, appointed by the Governor for terms of five years. The Commission has sole jurisdiction over thoroughbred horse and greyhound dog racing. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to effectively supervise, regulate and control the sport of racing in the State of Arkansas.

The Racing Division of the Department of Finance and Administration is funded from the State Central Services (HSC) fund. The following changes for the 2003 – 2005 biennium are requested:

- Extra Help – Dog Racing – This request will delete eighteen (18) of the twenty (20) positions at the dog track that are paid from extra help and establish eleven (11) regular, full time positions. These employees have been working full time for several years and this request will allow them the benefits of a regular position such as annual and sick leave and career service payments. The remaining two (2) extra help positions will allow the Racing Commission to hire temporary employees as needed during the process of advertising for a vacant position. A reduction in extra help is reflected in the agency request.
- Professional Fees and Services – An additional \$2,000 each fiscal year is needed for professional fees and services. This will allow sufficient appropriation for the payment of a professional service contract to provide legal services for the Racing Commission.

<b>AGENCY</b>  Department of Finance and Administration Division of Racing	<b>DIRECTOR</b>  	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b>  346
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
DEPARTMENT OF FINANCE AND ADMINISTRATION  
RACING DIVISION  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

None

Recommendations

None



**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**STATE AGENCY PUBLICATIONS**

**FISCAL YEAR 2002-2003**

**A.C.A. §25-1-204**

**AGENCY:** 631 - DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT# OR A.C.A	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Greyhound Rules & Regulations	24-15-04		500	As rules and regulations change required to print and send approximately 40 to the State Library, Secretary of State and Legislative Research. Remainder are for dissemination to the public.
Thoroughbred Rules & Regulations	24-15-04		500	As rules and regulations change required to print and send approximately 40 to the State Library, Secretary of State and Legislative Research. Remainder are for dissemination to the public.
Arkansas Racing Commission Medication Rules & Regulations	24-15-04		300	As rules and regulations change required to print and send approximately 40 to the State Library, Secretary of State and Legislative Research. Remainder are for dissemination to the public.

**ARKANSAS PERFORMANCE BUDGETING AND ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

This State Central Services funded appropriation provides for the operations of the Arkansas Racing Commission. The Arkansas Racing Commission is composed of five members, one from each congressional district and one at large, appointed by the Governor for terms of five years. The Commission is authorized to grant franchises, approve racing dates, issue permits and licenses, hold hearings and take other action as necessary to effectively supervise, regulate and control the sport of pari-mutuel horse and dog racing in the State of Arkansas.

The FY03 budgeted amount of \$1,068,853 consists of Regular Salaries and Personal Services Matching for two regular positions (DFA Racing Commission Manager - grade 24 and Management Project Analyst II - grade 20), 48 Extra Help positions, Overtime, Operating Expenses, Conference Fees and Travel, Capital Outlay and Professional Fees and Services.

Base Level request of \$1,058,681 for FY04 and \$1,061,195 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Agency is requesting Regular Salaries and Personal Services Matching to establish eleven (11) full time positions at the dog track. This will transition Extra Help employees that have been working full time for several years and allow them the benefit of accruing annual leave, sick leave and career service in a regular position. Eighteen (18) of twenty (20) Extra Help positions at the dog track are being relinquished due to this transition to regular positions. The remaining two (2) Extra Help positions will allow the Racing Commission to hire temporary employees as needed while vacant positions are being filled. A reduction in Extra Help is reflected in the Agency Request. Additional Professional Fees and Services in the amount of \$2,000 each year of the biennium is requested to allow sufficient appropriation for a professional service contract to provide legal services for the Racing Commission.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Finance and Administration – Division of Racing	Name: Division of Racing	Name: State Central Services		
Code: 631	Code: 146	Code: HSC		<b>350</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING  
 Agency Code 631  
 Appropriation Name DFA - Division of Racing - Operations  
 Appropriation Code 146  
 Fund Name State Central Services  
 Fund Code HSC

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04			2003-04			2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	75,278	77,032	2	93,448	2	79,112	2	376,642	11	455,754	13	81,248	2	386,814	11	458,062	13	455,754	13	468,062	13
Extra Help	417,868	491,600	48	491,600	48	491,600	48	(266,600)	(18)	225,000	30	491,600	48	(266,600)	(18)	225,000	30	225,000	30	225,000	30
Personal Services Matching	117,180	125,497	0	128,497	0	131,245	0	22,647	0	153,892	0	131,623	0	24,448	0	156,071	0	153,892	0	156,071	0
Overtime	54,840	67,000	0	67,000	0	67,000	0	0	0	67,000	0	67,000	0	0	0	67,000	0	67,000	0	67,000	0
Operating Expenses	88,347	104,813	0	104,813	0	104,813	0	0	0	104,813	0	104,813	0	0	0	104,813	0	104,813	0	104,813	0
Travel Conferences	3,750	5,950	0	5,950	0	5,950	0	0	0	5,950	0	5,950	0	0	0	5,950	0	5,950	0	5,950	0
Capital Outlay	19,012	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	127,346	178,961	0	178,961	0	178,961	0	2,000	0	180,961	0	178,961	0	2,000	0	180,961	0	180,961	0	180,961	0
Grand Total	903,621	1,068,853	50	1,088,269	50	1,058,681	50	134,689	(7)	1,193,370	43	1,061,195	50	146,662	(7)	1,207,857	43	1,193,370	43	1,207,857	43

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
State Central Services Fund	903,621	1,068,853	*****	*****	*****	1,058,681	*****	134,689	*****	1,193,370	*****	1,061,195	*****	146,662	*****	1,207,857	*****	1,193,370	*****	1,207,857	*****
Total Funding	903,621	1,068,853	*****	*****	*****	1,058,681	*****	134,689	*****	1,193,370	*****	1,061,195	*****	146,662	*****	1,207,857	*****	1,193,370	*****	1,207,857	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	903,621	1,068,853	*****	*****	*****	1,058,681	*****	134,689	*****	1,193,370	*****	1,061,195	*****	146,662	*****	1,207,857	*****	1,193,370	*****	1,207,857	*****

FY02 authorized appropriation for Capital Outlay was \$20,000.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING  
 Agency Code                   631  
 Appropriation Name           DFA - Division of Racing - Operations  
 Appropriation Code           146  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	75,278	77,032	2	93,448	2
Extra Help	5010001	417,868	491,600	48	491,600	48
Personal Services Matching	5010003	117,180	125,497	0	128,497	0
Overtime	5010006	54,840	67,000	0	67,000	0
Operating Expenses	5020002	88,347	104,813	0	104,813	0
Travel-Conferences	5050009	3,750	5,950	0	5,950	0
Capital Outlay	5120011	19,012	18,000	0	18,000	0
Professional Fees & Services	5060010	127,346	178,961	0	178,961	0
<b>Grand Total</b>		<b>903,621</b>	<b>1,068,853</b>	<b>50</b>	<b>1,088,269</b>	<b>50</b>

Funding Sources						
Name	Code					
State Central Services Fund	4000035	903,621	1,068,853	*****	*****	*****
<b>Total Funding</b>		<b>903,621</b>	<b>1,068,853</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>903,621</b>	<b>1,068,853</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

FY02 authorized appropriation for Capital Outlay was \$20,000.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name           DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING  
 Agency Code           631  
 Appropriation Name    DFA - Division of Racing - Operations  
 Appropriation Code    146  
 Fund Name             State Central Services  
 Fund Code             HSC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	79,112	2	376,642	11	455,754	13	81,248	2	386,814	11	468,062	13
Extra Help	5010001	491,600	48	(266,600)	(18)	225,000	30	491,600	48	(266,600)	(18)	225,000	30
Personal Services Matching	5010003	131,245	0	22,647	0	153,892	0	131,623	0	24,448	0	156,071	0
Overtime	5010006	67,000	0	0	0	67,000	0	67,000	0	0	0	67,000	0
Operating Expenses	5020002	104,813	0	0	0	104,813	0	104,813	0	0	0	104,813	0
Travel-Conferences	5050009	5,950	0	0	0	5,950	0	5,950	0	0	0	5,950	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	178,961	0	2,000	0	180,961	0	178,961	0	2,000	0	180,961	0
<b>Grand Total</b>		<b>1,058,681</b>	<b>50</b>	<b>134,689</b>	<b>(7)</b>	<b>1,193,370</b>	<b>43</b>	<b>1,061,195</b>	<b>50</b>	<b>146,662</b>	<b>(7)</b>	<b>1,207,857</b>	<b>43</b>

Funding Sources													
Name	Code												
State Central Services Fund	4000035	1,058,681	*****	134,689	*****	1,193,370	*****	1,061,195	*****	146,662	*****	1,207,857	*****
Total Funding		1,058,681	*****	134,689	*****	1,193,370	*****	1,061,195	*****	146,662	*****	1,207,857	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,058,681</b>	<b>*****</b>	<b>134,689</b>	<b>*****</b>	<b>1,193,370</b>	<b>*****</b>	<b>1,061,195</b>	<b>*****</b>	<b>146,662</b>	<b>*****</b>	<b>1,207,857</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                   DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING  
 Agency Code                   631  
 Appropriation Name           DFA - Division of Racing - Operations  
 Appropriation Code           146  
 Fund Name                     State Central Services  
 Fund Code                     HSC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	455,754	13	468,062	13	0	0	0	0
Extra Help	5010001	225,000	30	225,000	30	0	0	0	0
Personal Services Matching	5010003	153,892	0	156,071	0	0	0	0	0
Overtime	5010006	67,000	0	67,000	0	0	0	0	0
Operating Expenses	5020002	104,813	0	104,813	0	0	0	0	0
Travel-Conferences	5050009	5,950	0	5,950	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	180,961	0	180,961	0	0	0	0	0
<b>Grand Total</b>		<b>1,193,370</b>	<b>43</b>	<b>1,207,857</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
State Central Services Fund	4000035	1,193,370	*****	1,207,857	*****	0	*****	0	*****
Total Funding		1,193,370	*****	1,207,857	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,193,370</b>	<b>*****</b>	<b>1,207,857</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF FINANCE AND ADMINISTRATION - DIVISION OF RACING  
 Agency Code 631  
 Appropriation Name DFA - Division of Racing - Operations  
 Appropriation Code 148  
 Fund Name State Central Services  
 Fund Code HSC

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05				
		BL Base Level	Total	903,621		1,068,853	2	1,058,681	2	1,061,195	2	1,058,681	2	1,061,195	2	0	0
1	Salaries and Personal Services Matching to establish eleven (11) regular full time positions.	C01	399201 Racing Commission	0		0	0	480,306	11	492,279	11	480,306	11	492,279	11	0	0
		C01	Total	0		0	0	480,306	11	492,279	11	480,306	11	492,279	11	0	0
1	Provide sufficient appropriation for the payment of a professional service contract to provide for legal services for the Racing Commission.	C02	399201 Racing Commission	0		0	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0
		C02	Total	0		0	0	2,000	0	2,000	0	2,000	0	2,000	0	0	0
1	Reduction of eighteen (18) of twenty (20) Extra Help positions and Personal Services Matching at the dog track to allow for the establishment of eleven (11) regular full time positions.	C07	399201 Racing Commission	0		0	0	(347,617)	0	(347,617)	0	(347,617)	0	(347,617)	0	0	0
		C07	Total	0		0	0	(347,617)	0	(347,617)	0	(347,617)	0	(347,617)	0	0	0
		Grand Total	Total	903,621		1,068,853	2	1,193,370	13	1,207,857	13	1,193,370	13	1,207,857	13	0	0