ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999

A summary of the Division of Administrative Services' (DAS) 1998-1999 Biennial Budget request is as follows:

The Office of Human Resources (OHR) has experienced a higher than normal turnover in its critical functions. One of the most common contributing factors to this turnover rate is the workload carried by OHR employees. In an effort to reduce the turnover rate, management is requesting seven (7) unbudgeted positions be restored for use in the Office of Human Resources. These positions will be used to provide recruitment and testing assistance which will speed up the amount of time it takes to complete the hiring process. The positions would also allow for a more equitable workload distribution. Unfunded appropriation of \$192,303 in FY 1998 and \$197,095 in FY 1999 is requested.

Two (2) unbudgeted positions are requested to be restored for use in the Financial Support Systems Section. These positions will be used to continue assisting DHS Divisions in preparing purchasing configurations for computer hardware and software and perform the production scheduling for all DHS Information Systems. These positions are currently filled. Unfunded appropriation of \$78,210 in FY 1998 and \$80,232 in FY 1999 is requested.

A request for additional appropriation in Regular Salaries and Personal Services Matching is necessary to cover the costs associated with various reclassification requests within the Division. These reclassifications are necessary to align current job duties with the appropriate position classification and grade level. Unfunded appropriation of \$18,817 in FY 1998 and \$19,351 in FY 1999 is requested.

A request for additional appropriation in Regular Salaries and Personal Services Matching is necessary to cover the cost of upgrading the mid-level managers in the Division of Administrative Services. The job duties and responsibilities of the manager positions within DAS have significantly increased over the last two bienniums which requires job audits be performed to properly grade these positions. Unfunded appropriation of \$18,708 in FY 1998 and \$19,230 in FY 1999 is requested.

Unfunded appropriation is requested to cover inflationary increases in Maintenance and Operations cost over the biennium. Appropriation of \$268,536 in FY 1998 and \$304,536 in FY 1999 is requested without funding.

Unfunded appropriation for Professional Fees and Services is requested to cover the cost of transcription services and an increase in the cost of information systems professional services over the biennium. Appropriation of \$778,500 in FY 1998 and \$855,000 in FY 1999 without funding is requested.

Unfunded appropriation in Data Processing to cover an increase in the cost of data processing services over the biennium is requested. Appropriation of \$241,852 in FY 1998 and \$266,000 in FY 1999 is requested without funding.

AGENCY	DIRECTOR	AGENCY	PAGE
DEPARTMENT OF HUMAN SERVICES DIVISION OF ADMINISTRATIVE SERVICES	Robert C Brown	PROGRAM COMMENTARY	60

ARKANSAS BUDGET SYSTEM AGENCY PROGRAM COMMENTARY 1997 - 1999

Unfunded Capital Outlay appropriation is requested to replace non repairable and/or obsolete equipment over the biennium. Appropriation of \$100,600 in FY 1998 and \$63,000 in FY 1999 without funding is requested.

Unfunded Extra Help appropriation is requested to provide temporary staff during peak workload periods over the biennium. Appropriation of \$86,120 without funding is requested for both years of the biennium.

Unfunded Conference Fees and Travel appropriation is requested to provide conference fees and travel for the Communications Unit. Appropriation of \$4,000 without funding is requested for both years of the biennium.

AGENCY

DEPARTMENT OF HUMAN SERVICES
DIVISION OF ADMINISTRATIVE SERVICES

DIRECTOR

Robert & Brown

AGENCY PROGRAM COMMENTARY BR21

PAGE

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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Division of Administrative Services

FY 96-97

\$7,503,268

ADDITIONAL

POS.

AUTHORIZED APPROPRIATION

PROGRAM AUTHORIZED

Professional Fees and Services

Extra Help

AUTH.

8

FY 95-96

STATUS

Temporary and part time assistance. All of

\$2,846,441 of the additional authority was

expended in FY96. All additional authority is budgeted in FY97. By authority of ACA 25-10-112, transfers have been made to implement FY97. DHS Divisions have transferred funds to contribute to the outsource of data processing services.

APPROPRIATION: C99 - CLIENT EMERGENCY SERVICES CASH

No new programs or expansion in the 1995-97 biennium

APPROPRIATION: 414 - CONSOLIDATED COST

No new programs or expansion in the 1995-97 biennium

APPROPRIATION: 870 - ADMINISTRATIVE SERVICES

Extra rieip	•	\$65,154		the additional authority was utilized in FY96
Overtime		\$149,465	\$53,915	Fair Labor Standards Compliance. \$14,481 of the additional authority was utilized in FY96 and \$53,915 is budgeted in FY97.
Operating Expenses		\$346,653		\$82,754 of the additional authority was utilized in FY96 and none of the additional authority is budgeted in FY97. Additional authority for FY97 was transferred by authority granted under ACA 25-10-112.
Conference Fees and Travel		\$10,812		All of the additional authority was expended in FY96.

\$2,907,857

\$85,154

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SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY

AGENCY: Division of Administrative Services

	-	VIT	10	A I A	
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		ADDITE	214/1L	
	# POS.	AUTHORIZED AP	PROPRIATION	
PROGRAM AUTHORIZED	AUTH.	FY 95-96	FY 96-97	STATUS
ata Processing Services		\$643,853		\$581,646 of the additional authority was expended in FY96.
apital Outlay		\$101,022	\$6,600	Equipment replacement and capital lease. All of the additional authority was utilized in Fy96 and none of the additional authority is budget in FY97.
PPROPRIATION: 872 - SOCIAL	SERIVICES BLOCK G	RANT FEDERAL		
urchase of Services		\$9,813,733	\$10,000,000	None of the additional authority was utilized in FY96 and \$8,709,615 of the additional authority is budgeted in FY97.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

	AGENCY TITLE		1995	-97			1997	-99		1997-99				
	DHS-Division of Administrative Services		Expend	itures			Biennium	Request		Exec	utive Reco	ommendation		
	Appropriations	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of	
Code	Name	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.	
870	Administration	\$19,587,848	434	\$23,449,592	363	\$25,761,607	372	\$26,187,524	372	\$23,973,961	363	\$24,292,960	363	
414	Consolidated Costs	2,839,408	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	o	
872	Social Services Block Grant	14,842,033	o	27,512,571	0	27,512,571	О	27,512,571	0	27,512,571	0	27,512,571	0	
C99	Client Specific Emergency Services-Cash	0	0	120,000	0	120,000	0	120,000	0	120,000	0	120,000	0	
TOTAL	LS	\$37,269,289	434	\$54,411,887	363	\$56,723,902	372	\$57,149,819	372	\$54,891,193	363	\$55,208,930	363	
	Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total	
Fund E	Balances													
Genera	al Revenues	7,925,243	21.2%	8,393,791	15.4%	8,545,723	15.6%	8,659,433	15.6%	8,545,723	15.6%	8,659,433	15.7%	
	Revenues	2,832	0.1%	4,139	0.1%	4,232	0.1%	4,288	0.1%	4,232	0.1%	4,288	0.1%	
	l Funds	25,215,639	67.7%	42,302,260	77.7%	42,668,746	77.7%	42,870,415	77.6%	42,623,683	77.6%	42,824,090	77.6%	
	& Fiscal Agency Fund													
	Central Services Fund													
	djustment Fund													
Cash F				120,000	0.2%	120,000	0.2%	120,000	0.2%	120,000	0.1%	120,000	0.1%	
	Program Support	4,125,575	11.0%	3,591,697	6.6%	3,597,555	6.4%	3,601,119	6.5%	3,597,555	6.6%	3,601,119	6.5%	
	unding	37,269,289	100.0%	54,411,887	100.0%	54,936,256	100.0%	55,255,255	100.0%	54,891,193	100.0%	55,208,930	100.0%	
Excess	Appro./ (Funding)					1,787,646		1,894,564						
	TOTAL	\$37,269,289		\$54,411,887		\$56,723,902		\$57,149,819		\$54,891,193		\$55,208,930		
DEPAR	RTMENT			DIRECTOR						DEPARTMENT	APPROP	RIATION SUMM		
	Department of Human Services Division of Administrative Services			Tom Dalton						BR 40			64	
	he variance in the actual number of positions betw	the A	6	(DD 40) I 4b - 1	2 C.	(PD20) In a	4!4!	ana that have been						

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	T	1995	97			1997	-99		1997-99				
		Expendi	tures			Biennium	Request		Executive Recommendation				
)HS- Division of Administrative Services	Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of	
	1995-96	Pos.	1996-97	Pos.	1997-98	Pos.	1998-99	Pos.	1997-98	Pos.	1998-99	Pos.	
Deputy Director	\$673.584	4	\$480,520	3	\$693,408	3	\$698,579	3	\$486,205	3	\$490,776	3	
inancial Support Systems	18,144,973	87	31,423,504	92	31,665,021	94	31,753,173	94	31,535,375	92	31,621,952	92	
ACC Cost Centers	2,866,577	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0	3,329,724	0	
Beneral Operations	2,610,341	78	3,250,019	86	3,459,745	86	3,512,728	86	3,394,880	86	3,467,179	86	
/anagerial Accounting	3,684,055	113	4,297,774	117	4,566,906	117	4,678,454	117	4,495,041	117	4,594,627	117	
duman Resources	2,568,154	80	2,563,130	60	2,664,353	60	2,722,225	60	2,567,041	60	2,616,616	60	
Communications Services	2,500,104	0	242,952	5	325,163	5	330,292	5	258,663	5	263,792	5	
nformation Systems	6,721,605	67	8,824,264	ő	10,019,582	7	10,124,644	7	8,824,264	ő	8,824,264	ő	
TOTALS	\$37,269,289	429 % of	\$54,411,887	363 % of	\$56,723,902	372 % of	\$57,149,819	372 % of	\$54,891,193	363 % of	\$55,208,930	363	
Funding Sources		% of Total		% of Total		% of Total							
Fund Balances													
General Revenues	7,925,243	21.2%	8,393,791	15.4%	8,545,723	15.6%	8,659,433	15.6%	8,545,723	15.6%	8,659,433	15.7%	
Special Revenues	2,832	0.1%	4,139	0.1%	4,232	0.1%	4,288	0.1%	4,232	0.1%	4,288	0.19	
Federal Funds	25,215,639	67.7%	42,302,260	77.7%	42,668,746	77.7%	42,870,415	77.6%	42,623,683	77.6%	42,824,090	77.6%	
Const. & Fiscal Agency Fund									,				
State Central Services Fund													
Merit Adjustment Fund													
Cash Funds			120,000	0.2%	120,000	0.2%	120,000	0.2%	120,000	0.1%	120,000	0.1%	
Various Program Support	4,125,575	11.0%	3,591,697	6.6%	3,597,555	6.4%	3,601,119	6.5%	3,597,555	6.6%	3,601,119	6.5%	
Total Funding	37,269,289	100.0%	54,411,887	100.0%	54,936,256	100.0%	55,255,255	100.0%	54,891,193	100.0%	55,208,930	100.0%	
Excess Appro./ (Funding)	0		0		1,787,646		1,894,564	-	0		0		
TOTAL	\$37,269,289		\$54,411,887		\$56,723,902		\$57,149,819		\$54,891,193		\$55,208,930		
DEPARTMENT			DIRECTOR						DEPARTMENT	PROGRA	M SUMMARY	65	
Department of Human Services Division of Administrative Services	Tom Dalton		BR 22										

The variance in the actual number of positions between the Appropriation Summary (BR40) and the Program Summary (BR22) is due to positions that have been paid in more than one cost center.

In the Spring of 1994 the Director of the Department of Human Services administratively combined the Division of Finance and the Division of Management Services into a new Division of Administrative Services. The purpose of merging the two divisions was to streamline the administrative functions, reduce administrative costs, align associated functions that were operating independently and strengthen internal controls. Further, this configuration was to give program divisions one point of contact regarding administrative issues. The result of combining the two Divisions into one has improved communications and cooperation between administrative functions. Upper management positions were reduced from nine (9) to five (5) and one unit was eliminated through outsourcing for information system needs for the Department. The outsourcing has resulted in a reduction of 72 technical and managerial staff in the Division. The Division administers the Social Services Block Grant (SSBG) appropriation which is the most significant portion of the Division's budget.

The Division of Administrative Services consists of 363 budgeted positions and has four (4) distinct Sections from which support services are provided to the other Divisions within the Department and to consumers and providers. Human Resources is responsible for Recruitment, Classification and Compensation, Personnel Processing and Staff Development. Financial Support Systems is responsible for Fiscal Management and Control, Program Support Systems, General Services and Procurement. General Operations consists of Payroll, Purchase Orders, Purchased Services, Cash Distribution/Records Management, Accounts Payable and Policy/Forms Management. Managerial Accounting is responsible for Budget/Banking Operations, Cost Accounting/Research & Statistics, Reporting and Forecasting, Accounts Receivable, Materiels Management and Grants Coordination. Information Systems which provided Technical Services, Program Applications, Support Services and Administrative Services, was outsourced, effective July 1, 1996. The Department of Human Services is faced with the major undertaking much like the reset of the nation and the world in making the transition to the Year 2000 in computer operations. The Division of Administrative Services is the responsible agent of the Department for ensuring this conversion occurs while working in concert with the Department of Computer Services and the outsource vendor.

Priority requests for this appropriation in FY98 total \$1,787,646 and \$1,894,564 in FY99. The requests for both years of the biennium are for **appropriation only**.

AGENO	CY	APPROPRIATION		ANALYSIS OF BUDGET REQUEST	PAGE
Name:	DHS-Division of Administrative Services	Name: Administration - Administrative Services	Name: DHS-Administrative		66
Code:	710	Code: 870	Code: DAS	BR20	

Reauthorization of positions

Seven (7) positions FY97, to be used in the Office of Human Resources to improve the hiring process. Specifically the positions will be utilized in the areas of recruitment and applicant testing. The additional personnel would enable the Agency to process applications by assessing minimum qualifications, administering required testing of applicants, and providing applicant interviewee lists to hiring supervisors.

Two (2) positions in the Financial Support Systems Section for assistance in purchasing computer hardware and software. This assistance will be provided to employees in other Divisions who do not have the expertise required to determine specific needs related to computer systems.

Total appropriation request for reauthorization of these 9 positions is \$270,513 and \$277,327 in FY98 and FY99 respectively.

Position Reclassification/Upgrades

- ⇒ Reclassification of three (3) positions is requested for 2-Assistant Personnel Managers and 1-Interviewer.
- ⇒ Reclassification/upgrade of twenty-five (25) positions in various sections of the Division. The Division reports that job duties have significantly changed which require more appropriate classifications. Reclassification/upgrade requests include 1-Rehab Services Personnel Manager, 1-User Support Supervisor, 1-Manager Purchasing and Property Management, 1-Test Technician, 1-Leasing Specialist II, 3-Programmer Analyst, 1-Printer II, 1-Administrative Office Supervisor, 1-Executive Secretary, 1-Document Examiner I, 1-Mailroom Supervisor, 3-Statistician Assistant I.
- ⇒ Reclassification/downgrade of eight (8) positions as follows: 1-User Support Supervisor, 1-Leasing Specialist II, 3-Programmer Analyst, 1-Computer Operator I, 1-Data Processing Production Scheduler, 1-Document Examiner II.
- ⇒ Additionally, the Division is requesting upgrades for eighteen (18) managers whose job duties have increased over the past two

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services	Name: Administration - Administrative Services	Name: DHS-Administrative	BODOLI KEQUEUI	67
Code: 710	Code: 870	Code: DAS	BR20	

(2) biennium periods. Upgrade requests include 13-Financial Section Manager, 1-Training Project Manager, 1-General Services Manager, 2-Rehab Services Personnel Manager, 1-DHS/DMS Materials Management Administrator.

The total appropriation request for reclassification and upgrades in FY98 is \$37,525 and \$38,581 in FY99.

Professional Fees and Services

\$778,500 in FY98 and \$855,000 in FY99 for increases in the cost of transcription services and inflationary increases in data processing costs.

Operating Expenses

Inflationary increases in FY98 of \$268,536 and \$304,536 in FY99 for anticipated inflationary increases in Information Systems cost in the biennium as well as increases in daily operational costs for such items as postage, telephone charges, printing, equipment repair, utilities, official business mileage, office supplies, data processing supplies and rent.

Capital Outlay

\$100,600 in FY98 and \$63,000 in FY99 to replace equipment that can not be repaired or is obsolete. Equipment includes office machines and computers.

Extra Help

\$86,120 in FY98 and FY99 is requested due to workloads during peak periods and temporary assistance needed to ensure continued operations of the various duties of the Division.

AGE	NCY	APPRO	PRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name	e: DHS-Division of Administrative Services	Name:	Administration - Administrative Services	Name: DHS-Administrative	BODGET REGUEST	68
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Conference Fees and Travel

\$4,000 each year for costs related to mileage, common carrier costs for staff training in the Communications Office.

Data Processing Services

\$241,852 in FY98 and \$266,000 in 99 for inflationary increases in information systems.

The budget request also includes an increase in the maximum annual salary of four (4) non-classified positions above the 2.8% recommended for State Employees. These positions serve as Assistant Deputy Directors of the Division of Administrative Services. This request is a component of a departmental request that would provide a maximum salary that could be paid to 51 various non-classified personnel based on criteria to be developed by the Department. Payment of the maximum salary would not be automatic and would depend on functions performed, supervisory responsibility, and financial and budgetary accountability as determined by respective Division Directors. Salary and Matching appropriation for this request totals \$45,063 in FY98 and \$46,325 in FY99.

The Executive Recommendation provides for Base Level which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation does not reflect Agency Request for extraordinary increases for non-classified positions nor Upgrade/Reclassification of positions at this time. Further, in consideration of savings that will be generated throughout the Agency due to normal personnel changes, reductions in programs created through efficient utilization and management of resources and delays in program implementation, the Executive Recommendation is that such savings should be utilized to the extent necessary to make Year 2000 changes in the Agency Data Processing Systems.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services	Name: Administration - Administrative Services	Name: DHS-Administrative	DODOLI KEQOESI	69
Code: 710	Code: 870	Code: DAS	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	
		TURES	96-97	97-	98 FISCAL YEA		98-	99 FISCAL YEA				N D A T I O N S		
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECU	A DESTRUCTION OF A SEC.	LEGIS		
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99	
REGULAR SALARIES	9,713,385	9,347,695	11,594,414	9,683,257	234,662	9,917,919	9,949,599	241,232	10,190,831	9,645,619	9,910,905			
NUMBER OF POSITIONS	419	363	440	363	9	372	363	9	372	363	363			
EXTRA HELP	173,838	93,216	155,576	93,216	80,000	173,216	93,216	80,000	173,216	93,216	93,216			
NUMBER OF POSITIONS	17	20	20	20	0	20	20	0	20	20	20			
PERSONAL SERV MATCHING	2,672,055	2,819,805	3,251,864	3,017,957	79,496	3,097,453	3,070,614	80,796	3,151,410	3,010,532	3,062,983			
OVERTIHE	14,481	53,915	54,000	53,915	0	53,915	53,915	0	53,915	53,915	53,915			
OPERATING EXPENSES	2,399,307	2,107,242	2,507,620	2,107,242	268,536	2,375,778	2,107,242	304,536	2,411,778	2,107,242	2,107,242		4	
CONF FEES & TRAVEL	112,555	91,614	92,514	91,614	4,000	95,614	91,614	4,000	95,614	91,614	91,614			
PROF FEES & SERVICES	3,034,374	7,671,200	187,933	7,671,200	778,500	8,449,700	7,671,200	855,000	8,526,200	7,671,200	7,671,200			
CAPITAL OUTLAY	119,050	9,345	9,345	0	100,600	100,600	0	63,000	63,000					
DATA PROCESSING	0	0	0	0	0	0	0	0	0					
H & R PROCEEDS	31,036	0	0	0	0	0	0	0	0					
DATA PROCESSING SERVICES	1,317,767	1,255,560	1,255,560	1,255,560	241,852	1,497,412	1,255,560	266,000	1,521,560	1,255,560	1,255,560			
TOTAL	19,587,848	23,449,592	19,108,826	23,973,961	1,787,646	25,761,607	24,292,960	1,894,564	26,187,524	23,928,898	24,246,635		· ·	
PROPOSED FUNDING SOURCES UND BALANCES			**********											
GENERAL REVENUES	7,898,801	8,393,791	********	8,545,723	201-21	8,595,723	8,659,433		8,659,433	8,545,723	8,659,433		-	
SPECIAL REVENUES	2,832			The second secon		The second secon	30.000			4,232	F F F F F F F F F F F F F F F F F F F			
EDERAL FUNDS			**********	4,232		4,232	4,288		4,288	15,111,112	4,288			
STATE CENTRAL SERVICES FUND	11,255,951	141/841684	**********	15,156,175		15,156,175	15,357,844		15,357,844	19,111,115	15,311,519			
HON-REVENUE RECEIPTS			**********											

CASH_FUNDS	675.00	243.622		2/2 023		2/7 071	971 705		273 765	2/7 27	an ab-			
OTHER TOTAL FUNDAME	430,264	261,973	*********	267,831		267,831	271,395		271,395	267,831	271,395			
TOTAL FUNDING	19,587,848	23,449,592	**********	23,973,961	1 767 (1)	23,973,961	24,292,960	3 004 544	24,292,960	23,928,898	24,246,635			
EXCESS APPRO/ (FUNDING)	10 503 614		*****		1,787,646	1,787,646	04 000 6:-	1,894,564	1,894,564	DT 000 5				
TOTAL	19,587,848	23,449,592	*****	23,973,961	1,787,646	25,761,607	24,292,960	1,894,564	26,187,524	23,928,898	24,246,635			

DEPT 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUHAN SERVICES

APPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES

APPROPRIATION SUHMARY

BR 215

FUND DAS DHS-(710)ADMINISTRATIVE

AGY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	0.5	06	07	08	09	10	11	12	13	1	4	15	16	17	18	19
K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		A A CONTRACTOR OF THE CONTRACT	RE	-FY 1997 - 9	98				- 99				TIVE 1998-99		
		DAS	710 870	В	19,587,848 419	23,449,592 363	23,97	73,961 363			24,	292,960 363				23,928,898 363	24,246,635 363		
-	a .		Television																100000000
		DAS	710 870 500 30 INFORMATION SYSTEMS	POS		0	19	92,303 7				197,095 7							
	me mring prod	DAS	Appropriation with	Poz		o o		78,210 2	um.			80,232							
			SYSTEHS												-				
p	sed to continuous to the continuous sed to continuous to the continuous sed to conti	ie asi	request two (2) unbuc sisting DHS Division ing for all DHS Info	ns ir	preparing pur	rchasing conf	figurations :	for comput	er hardw	are and	software	and perfe	orm the	e					
b	oth years of t	he bi	ennium.					and the second second				i	•						
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019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

870 ADMINISTRATION - ADMINISTRATIVE SERVICES

RANK BY APPROPRIATION

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03		05	06	07	08 09	10	11 12	13		15 16	17	18	1
NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 96-97	FY 1997 REQUEST	- 98	BIENNIUM REQUESTS	1998 - 99				NDATIO	
3		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P10		0	7,180 0		7	7,380 0					
	The job duties	of th	nese seven positions	have	significantly	changed dur	ositions in the Purcha ing the last two bier for both years of the	miums which	the Financial Sup requires job audi	port Syste ts be perf	ems Section ormed to				
5		DAS	710 870 500 05 MANAGERIAL ACCOUNTING	P10		0	7,474 0		3	7,686					77
	seven p	ositic	ons have significant	ly cha	nged during	the last two	ns in the Managerial	uires job auc	its be performed	duties of t	these y				
	omani,	ilies	e positions. Approp	priatio	m without to	mang is requ	icated for both years	of the blenn	um.						
		DAS	POSITIONS. Approp	P10	a wanda i	0 0	0 0	of the mein	um.	0					

710 DEPARTMENT OF HUMAN SERVICES

870 ADMINISTRATION - ADMINISTRATIVE SERVICES APPRO

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDI ACTUAL 95-96	TURES BUDGETED 96-97	RE	FY 1997 - 9	8		1	S FY 1998 - QUEST	99			R E C O H H E Utive 1998-99		1904 S.Y. 1980 Paging / Natio
 	0.00000	710 870 500 30 INFORMATION SYSTEMS	P10		0	9	4,163 0				4,285 0						
will b	e tran	y is to request recla sferred to the Office to properly classify	of I	Iuman Resou	rces to perfo	orm personne	el related fi	unctions	which req	uires job	audits be	2					
	DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P11		0	я	4,544 0				4,668 0			1810-11			
																1	
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Finano bienni	cial Su ums v ears o	ipport Systems Secti which requires job at	on.	The job dution be performed	es and respon	nsibilities of grade these	these jobs	have sig	nificantly	ncreased hout fun	l over the	last two					

⁰¹⁹ DEPARTMENT OF HUMAN SERVICES

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⁷¹⁰ DEPARTMENT OF HUMAN SERVICES

⁸⁷⁰ ADMINISTRATION - ADMINISTRATIVE SERVICES

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 96-97			98	99 BIENNIUM			9			R E C O H H E UTIVE 1998-99		
04		DAS	710 870 500 05 MANAGERIAL ACCOUNTING	P11		0		5,386 0				0 0						
	Manager biennium	rial A	is to request an upg accounting Section. hich requires job aud the biennium.	The	job duties ar	nd responsibil	lities of the	ese jobs hav	e signific	antly increa	ased over	the last	two					
04		DAS	710 870 500 20 HUHAN RESOURCES	P11		0		3,334 0			3	,430						
	Office of l	Huma uires	to request an upgra an Resources. The j job audits be perfor	job d	uties and res	ponsibilities (of these job	bs have sig	nificantly	increased of	over the l	ast two b	ienniums					
)5		DAS	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	P04		0		20,000			20	,000						
			to request unfunded of the biennium.	аррі	opriation to	cover the cos	st of transc	cription serv	vices. Ap	propriation	without	funding i	s requeste	d				
			HUHAN SERVICES											RANK	BY APPROPR	TATTON		

AGY 710 DEPARTMENT OF HUMAN SERVICES

870 ADMINISTRATION - ADMINISTRATIVE SERVICES

PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM- DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		TTURES		-FY 1997 - 9	98			FY 1998 - 9	9		EXEC			
	DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P04		0		1,500				2,000						
This priori	ty is t	to request unfunded f the biennium.	appr	opriation to o	cover the cost of	of transcri	ption servi	ces. App	ropriation	withou	funding is	s requested	1				
	DAS	710 870 500 30 INFORMATION SYSTEMS	P04		0	7!	57,000			8	33,000						
						ease in the	cost of da	ta proces	sing over	the bien	nium App	ropriation					
2			P01		0	ŧ	86,083 0				94,183 0						
					years of the bie		ses in Mair	ntenance	and Opera	tions co	st over the	biennium.					
	This priori for both ye	This priority is without funding the priority is the priority	PROGRAM- DESCRIPTION FUND INFORMATION DAS 710 870 500 02 FINANCIAL SUPPORT SYSTEMS This priority is to request unfunded for both years of the biennium. DAS 710 870 500 30 INFORMATION SYSTEMS This priority is to request unfunde without funding is requested for be of the deputy director. This priority is to request unfunde without funding is requested for be of the deputy director.	PROGRAM- DESCRIPTION FUND INFORMATION DAS 710 870 500 02 FINANCIAL SUPPORT SYSTEMS This priority is to request unfunded appr for both years of the biennium. DAS 710 870 500 30 INFORMATION SYSTEMS This priority is to request unfunded appr without funding is requested for both y DAS 710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR This priority is to request unfunded appr	PROGRAM. DESCRIPTION DAS 710 870 500 02 FINANCIAL SUPPORT SYSTEMS This priority is to request unfunded appropriation to of for both years of the biennium. 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DAS 710 070 500 03 This priority is to request unfunded appropriation to cover an increase in the cost of data processing over the biennium. DAS 710 070 500 01 OFFICE OF THE BEPUTY P1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	PROGRAM- DESCRIPTION THOU INFORMATION TO BE ACCOUNTING THOU INFORMATION TO BE THANKALL SUPPORT TYSTERS TYSTERS TO ATO 500 02 THOU ALL SUPPORT TYSTERS TO ATO 500 02 THOU ALL SUPPORT TYSTERS TO ATO 500 02 THOU ALL SUPPORT TO A TO	PROGRAM- DESCRIPTION FUND ACCOUNTING THORD ACCOUNTING THO	PROGRAM- DESCRIPTION TUBO ACCOUNTING E	PROGRAM: DESCRIPTION From Trompartros 5 95-96 96-97 ECOUST: SEQUEST: 1997 99 BIBMIUM REQUESTS: 1998 99 1997-98 1997-99

T 019 DEPARTMENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

RO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES

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PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		TURES BUDGETED 96-97	FY 1997 - 98	- 99 BIENNIUH REQUESTSFY 1998 - 9					
	DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P01		0	5,032 0	2,678 0					
This priori Appropriat	ty is ion v	to request unfunded vithout funding is re	appi	ropriation to ted for both	cover inflation	onary increases in Maintenan oiennium.	ce and Operations cost over the	biennium.				
ÿ i						26						
	DAS	710 870 500 04 GENERAL OPERATIONS	P01		0	10,584	21,168					
Appropriat	DAS DAS	without funding is re	Poi	ted for both	years of the l	30,100 0	41,594 0					
÷		ACCOUNTING			÷							
This prior	rity i ation	s to request unfunde without funding is r	ed ap	propriation to	cover inflat years of the	ionary increases in Maintena biennium.	nce and Operations cost over the	e biennium.				
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019 DEPARTMENT OF HUMAN SERVICES

AGY 710 DEPARTMENT OF HUMAN SERVICES

PPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES

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4K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITUS ACTUALE 95-96	\$43e505	1997 - 98FY 1997 - 98		99			NDATIO	
		DAS	710 870 500 20 HUMAN RESOURCES	P01		0	72,659 0	80,472 0					
			s to request unfunded without funding is re				onary increases in Maintenance biennium.	and Operations cost over the	he biennium.				
		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P02		0	9,078 0	9,441 0					
			to request unfunded without funding is re				onary increases in Maintenance oiennium.	and Operations cost over th	ne biennium.				
		DAS	710 B70 500 30 INFORMATION SYSTEMS	P06		0	241,852 0	266,000					
	This pri Approp	iority	is to request unfund in without funding is	led a	ppropriation to dested for both y	cover infla	ationary increases in informatio e biennium.	n systems cost over the bier	nnium.				
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EPT 019 DEPARTMENT OF HUHAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

PPRO 870 ADMINISTRATION - ADMINISTRATIVE SERVICES

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1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
	PROGRAM	FUND	ACCOUNTING INFORMATION	D E	and the second of the second	ITURES BUDGETED 96-97		-FY 1997 - 9	98			1998 - 9	9				NDATIO	LATIVE
K	DESCRIPTION	-	710 870 500 01 OFFICE OF THE DEPUTY DIRECTOR	P03	95-96	0 0		15,000			7	,500 0			1997-98	1998-99	1997-98	1998-99
	This prior	ity is nding	to request unfunded is requested for bot	appı h ye	ropriation to ars of the bid	replace unrej nnium.	pairable and	I/or obsolet	e equipm	ent over the	e bienniu	m. App	ropriation					
		DAS	710 870 500 02 FINANCIAL SUPPORT SYSTEMS	P03		0	,	12,600			13	,000	***************************************	1				
	This prior without for	rity is undin	s to request unfunded g is requested for bo	l app	propriation to ears of the bi	replace unre	epairable an	d/or obsole	te equipi	nent over tl	he bienni	um. Ap _l	propriation					
		DAS	710 870 500 04 GENERAL OPERATIONS	P03		0	1	33,000			2	,500 0						
	This price without f	ority i fundii	is to request unfunde ng is requested for b	d ap	propriation t ears of the b	o replace unr iennium.	repairable ar	nd/or obsol	ete equip	ment over	the bienn	ium. Ap	ppropriation	1				
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AGY 710 DEPARTMENT OF HUMAN SERVICES

APPRO

870 ADMINISTRATION - ADMINISTRATIVE SERVICES

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This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium. DAS 718 870 500 20		FUND		E	ACTUALB	SUDGETED	FY 1997 - 98		F	1998 - 9			EXEC	CUTIVE	LEGI	
This priority is to requested for both years of the biennium. DAS 7,500 20 P03 0 7,500 0 7,500 0 This priority is to request unfunded appropriation to replace unrepairable and/or obsolete equipment over the biennium. Appropriation without funding is requested for both years of the biennium. DAS 710 870 500 01 P02 0 86,120 0 86,120 0 0 0 0 0 0 This priority is to request unfunded appropriation to cover increases in Extra Help due to increased workloads during peak periods over		DAS	HANAGERIAL	P03		. 0	25,000 0		2!	0 00						
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OFFICE OF THE DEPUTY 0 0 0 This priority is to request unfunded appropriation to cover increases in Extra Help due to increased workloads during peak periods over							epairable and/or obsolete equ	ipment over	the bien	nium. Ap	propriation	1				
OFFICE OF THE DEPUTY 0 0 0 This priority is to request unfunded appropriation to cover increases in Extra Help due to increased workloads during peak periods over																
This priority is to request unfunded appropriation to cover increases in Extra Help due to increased workloads during peak periods over						0	86,120	T	86	,120				T		
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⁷¹⁰ DEPARTMENT OF HUMAN SERVICES

⁸⁷⁰ ADMINISTRATION - ADMINISTRATIVE SERVICES

RANK BY APPROPRIATION

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NK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S		ITURES BUDGETED 96-97		FY 1997 -	98			1998 -	99		EXEC	R E C O H H E		
1		DAS	710 870 500 25 COMHUNICATIONS SERVICES	P01		0		55,000 0			55	0					E.	
	This priori Appropriat	ty is	to request unfunded vithout funding is re	i appr eques	opriation to ted for both	cover inflation	onary increa oiennium.	ises in Ma	intenance	and Operat	ions cost	over the	e biennium.					
		DAS	710 870 500 25 COMMUNICATIONS SERVICES	P05		0		4,000			.4	,,000			-			
			to request unfunde g is requested for be				ference fees	and trave	el for the C	Communica	tions Uni	t. Appro	opriation					
	To the second	DAS	710 870 500 25 COMMUNICATIONS SERVICES	P03		0		7,500 0			7	7,500 0					100	
	This prior without fu	rity is	s to request unfunde g is requested for b	ed app	propriation to ears of the b	replace unre	epairable an	ıd/or obso	lete equip	nent over t	he bienni	iu,m. Ap	propriation					
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710 DEPARTMENT OF HUMAN SERVICES

870 ADMINISTRATION - ADMINISTRATIVE SERVICES APPRO

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The Division of Administrative Services is responsible for the centralized purchasing of goods, supplies, and postage for the Department. Purchases are made through this appropriation and are then charged back to the Divisions in the Department as they are made. The Base Level is \$3,329,724. There are no priority requests for this appropriation. Expenditures for FY96 totaled \$2,839,408.

The Executive Recommendation provides for Agency Request.

AGEN	CY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name:	DHS-Division of Administrative Services	Name: Administrative Services Consolidated Cost	Name: DHS-Consolidated Cost		81
Code:	710	Code: 414	Code: MCC	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	96-97	97-	98 FISCAL Y	EAR	98-	99 FISCAL YEA	.R	R	ECOHHEN	DATION	s
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXECU	TIVE	LEGISI	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
					49				7.				
OPERATING EXPENSES	2,839,408	3,329,724	3,329,724	3,329,724		0 3,329,724	3,329,724	0	3,329,724	3,329,724	3,329,724		
CONF FEES & TRAVEL	0	0	0	0		0 0	0	0	0				
PROF FEES & SERVICES	0	0	0	0		0 0	0	0	0				
CAPITAL OUTLAY	0	0	0	0		0 0	0	0	o				
DATA PROCESSING	٥	0	0	0		0 0	0	0	0				
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TOTAL	2,839,408	3,329,724	3,329,724	3,329,724		0 3,329,724	3,329,724	0	3,329,724	3,329,724	3,329,724		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			******										
GENERAL REVENUES			******										
SPECIAL REVENUES			****										
FEDERAL FUNDS			******										
STATE CENTRAL SERVICES FUND			*******										
NON-REVENUE RECEIPTS			******					*					
CASH FUNDS			******					247-10-2-10-2-1					
OTHER	2,839,408	3 . 329 . 726	*********	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		
	2,839,408		*******	3,329,724		3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		
TOTAL FUNDING	6,037,408	3,367,724	**********	3,367,724		3,327,724	313671764		3,367,764	3,367,724	313671124		
EXCESS APPRO/ (FUNDING) TOTAL	2,839,408	3,329,724	*******	3,329,724	nw	3,329,724	3,329,724		3,329,724	3,329,724	3,329,724		
N720/7		-,,,,,	7,500,7	-,,,		2,32,7,124	2,22,,,23		-,,,	3,527,724	3/32///24		

DEPT 019 DEPARTMENT OF HUMAN SERVICES

GY 710 DEPARTMENT OF HUMAN SERVICES

APPRO 414 ADMINISTRATION - ADMIN SVS -- CONSOLIDATED COST

APPROPRIATION SUMMARY

BR 215

FUND HCC DHS CONSOLIDATED COST REV-(710)

The Division of Administrative Services administers the Federal Social Services Block Grant. Under the provisions of the Block Grant, each State determines the most appropriate social services for the state's citizens. Included in the availability of services are those such as assistance to individuals and families to become more independent relative to financial support and personal care, family maintenance and avoidance of institutional care.

Base Level for the biennium is \$27,512,571. There are no priorities requested for the Biennium. Expenditures for FY96 totaled \$14,842,033.

The Executive Recommendation provides for Agency Request.

AGENCY Name: DHS-Division of Administrative Services	APPROPRIATION Name: Admin. Svs Social Services Block Grant Federal	TREASURY FUND Name: DHS - Federal	ANALYSIS OF BUDGET REQUEST	PAGE 83
Code: 710	Code: 872	Code: FWF	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPEND	TURES	96-97	97	98 FISCAL YE	AR	98	-99 FISCAL YEA	AR	R	ECOHHEN	DATION	S
CHARACTER TITLE	95-96	96-97	AUTHORIZED		PRIORITY	TOTAL		PRIORITY	TOTAL	EXEC	UTIVE	LEGISL	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
					(0.)								
PURCHASE OF SERVICES	14,842,033	27,512,571	28,802,956	27,512,571	0	27,512,571	27,512,571	٥	27,512,571	27,512,571	27,512,571		
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	1 1												
	1 1											1	
TOTAL	14,842,033	27,512,571	28,802,956	27,512,571	. 0	27,512,571	27,512,571	0	27,512,571	27,512,571	27,512,571		
PROPOSED FUNDING SOURCES FUND BALANCES			**********							-			
GENERAL REVENUES	26,442		******										
SPECIAL REVENUES	201446		******										
FEDERAL FUNDS	13,959,688	27.512.571	******	27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571		
STATE CENTRAL SERVICES FUND	1000		******			LI IBALISTI			THE MAN AND A	13113/1	21/3/2/3/1		
NON-REVENUE RECEIPTS			******										
CASH FUNDS			*******										
OTHER	855,903		******			77							
TOTAL FUNDING	14,842,033	27,512,571	******	27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571		
EXCESS APPRO/ (FUNDING)	110121033	EL TOTE TOTAL	*********			E. ISTEISIA	E. ISKEIS/A	2010-1-0		CIJOKE 19/1	ELISTEIS/I		
TOTAL	14,842,033	27,512,571		27,512,571		27,512,571	27,512,571		27,512,571	27,512,571	27,512,571		

DEPT 019 DEPARTHENT OF HUMAN SERVICES

710 DEPARTMENT OF HUMAN SERVICES

APPRO 872 ADMINISTRATION - ADMIN SVS - SOC SVS BLOCK GRANT -- FEDERAL

APPROPRIATION SUMMARY

BR 215

UND FWF DHS-(710)FEDERAL

This appropriation is a contingency for immediate, short term and specific client emergencies and Social Services Block Grant funds would be utilized should payments be necessary. There were no expenditures made under this appropriation in FY96. The Division requests to continue the authorization of \$120,000 each year of the 1997-99 Biennium.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: DHS-Division of Administrative Services	Name: Administrative Services Client Specific Emergency Services - Cash	Name: DHS-Client Specific Emer. Svcs Cash		85
Code: 710	Code: C99	Code: 120	BR20	

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPEND 95-96 ACTUAL	ITURES 96-97 BUDGETED	96-97 AUTHORIZED APPRO	97- BASE	98 FISCAL YE PRIORITY PROGRAMS	AR TOTAL REQUEST	98- BASE	99 FISCAL YEA PRIORITY PROGRAMS	AR Total Request	R EXECU 97-98		DATION LEGISL 97-98	
PURCHASE OF SERVICES	0	120,000	120,000	120,000		120,000	120,000	0	120,000	120,000	120,000	¢.	
			A										
TOTAL	0	120,000	120,000	120,000	0	120,000	120,000	0	120,000	120,000	120,000		
PROPOSED FUNDING SOURCES			*******										
FUND BALANCES			******										
GENERAL REVENUES			*******										
SPECIAL REVENUES			******										
FEDERAL FUNDS			*******										
LEDERAL LOUDS			******										

STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS						120,000	120,000		120,000	120,000	120,000		
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS		120,000	********	120,000									
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS		120,000	**********	120,000									
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS OTHER			*********				120,000		120,000	120,000	120,000		
STATE CENTRAL SERVICES FUND NON-REVENUE RECEIPTS CASH FUNDS				120,000	•	120,000	120,000		120,000	120,000	120,000		

DEPT 019 DEPARTMENT OF HUMAN SERVICES

AGY

710 DEPARTMENT OF HUMAN SERVICES

APPRO C99 ADMINISTRATION - ADMIN SVS - CLIENT SPEC EMERG SERV -- CASH

APPROPRIATION SUMMARY

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