

DFA - DISBURSING OFFICER

Enabling Laws

Act 2298 of 2005
AR Code §19-4-101 - §19-4-2004

History and Organization

The Department of Finance and Administration's Disbursing Officer was created when the General Assembly designated the department to be disbursing officer for any miscellaneous appropriations whose purpose was not clearly chargeable to any specific state agency.

The mission is to manage the disbursing officer function in a manner that ensures that non-agency specific appropriations are disbursed in a manner that is timely, consistent with legislation, and legal under the fiscal laws of the State of Arkansas, while providing an accurate record of such disbursements.

The appropriations can generally be separated into three categories - contributions, holding accounts and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental discussion of public issues. The holding account appropriations provide appropriation for state agencies for the following purposes:

- Personal Services Matching for deficient appropriations
- Cash fund appropriations to allow the expenditure of funds that are not exempt from Section 7 of Act 5 of 1975, but were not specifically appropriated by the General Assembly
- Regular Salaries appropriation in the event that there is not sufficient appropriation provided for by the General Assembly for any state agency due to legislative enactments on compensation levels for the biennial period in question
- A method of distributing Marketing and Redistribution proceeds from the sale of State property
- Provide overtime compensation appropriation to agencies that have had to use overtime to complete critical projects, but had no overtime appropriation to make payments
- Provide appropriation to state agencies receiving federal grants and aid or reimbursement monies that were unanticipated at the time of the last session of the Legislature
- A method of returning appropriation to state agencies for refunds to expenditures in accordance with Act 1027 of 1979

The special purpose appropriations provide funds that are disbursed to state agencies for the following purposes:

- For disaster assistance to individuals and families in the form of grants and temporary housing, public assistance, response assistance, catastrophic loss, and hazard mitigation as authorized by Act 511 of 1973 as amended
- For reimbursement of the Department of Workforce Services for state agency unemployment benefits paid in the previous calendar quarter
- Miscellaneous grants and expenses for Planning and Development Districts, Inter-state and Intra-state Planning Organizations, Arkansas Sheriff's Association, Agriculture Marketing Grants, University of Arkansas for Medical Sciences - Child Abuse/Rape/Domestic Violence Section, University of Arkansas for Medical Sciences - Child Welfare Restructuring, and Arkansas Children's Hospital
- For making reimbursements to counties all expenses incurred in holding and bringing to trial persons charged with escape from the Department of Correction
- For Emergency Medical Services programs and other programs funded by the Indigent Patients Fund
- To alleviate conditions arising in public emergencies by issuance of emergency proclamations by the Governor
- To provide both appropriation and funds for the acquisition of new and replacement vehicles for the Motor Vehicle Acquisition Program
- To provide additional funding to Arkansas Fire Departments in order to reduce homeowner insurance rates through the Fire Protection Program
- To collect uniform filing fees and court costs from City, Municipal, and County courts and distribute these funds to various State Agencies
- To distribute insurance premium taxes to police and fire departments pension programs

Agency Commentary

The Department of Finance and Administration (DFA) - Disbursing Officer Agency was created when the General Assembly designated DFA to be disbursing officer for any miscellaneous appropriations whose purpose was not clearly chargeable to any specific state agency.

The Disbursing Officer Agency is a collection of special use appropriations. The appropriations can generally be separated into three categories - contributions, reserves, and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental discussion of public issues. The reserve appropriations provide appropriation for state agencies for the following

purposes: personal services matching, cash funds, regular salaries, distributing Marketing and Redistribution proceeds, overtime compensation, federal grants and aid, and refunds to expenditures. The special purpose appropriations provide appropriation for funds that are disbursed to state agencies for the following purposes: disaster assistance, unemployment benefits, miscellaneous grants and expenses, reimbursements to counties for escapee trials, in-state Emergency Medical Services Programs and other programs funded by the Indigent Patients Fund, issuance of emergency proclamations, Motor Vehicle Acquisition Program, Fire Protection Program, and collect uniform filing fees and court costs from city, municipal, and county courts and distribute these funds to various state agencies.

The Disbursing Officer is requesting the following change levels:

- Additional appropriation in the amount of \$30,000,000 each year is needed for the Fireman & Police Officers' Pension and Relief Fund appropriation, in order to have the desired level of appropriation to adequately disburse all funds
- Escalating disaster costs, an increasing number of disasters, and the potential for increased expenditures from the Governor's Emergency Response Fund lend to the requested increase of \$3,750,000 each year in the Disaster Assistance Grants Appropriation; special language also added to update A.C.A. § 12-75-114
- Reduce the appropriation and allocations in special language by the amount of \$125,134 each year to align the funding and appropriation amounts disbursed from the Administration of Justice Fund
- Continue the biennial appropriation for funds remaining in the 84th Session Projects Account of the General Improvement Fund in the amount of \$1,000,000
- Additional biennial appropriation for funds remaining in the 85th Session Projects Account of the General Improvement Fund in the amount of \$1,000,000
- To provide sufficient appropriation for distribution to counties an increase of \$4,000,000 each year is needed for the Fire Protection Services - Additional Funding appropriation
- To provide a level of appropriation necessary in the event that collections received from corporate income taxes continue to trend upward, the Agency requests an additional \$4,000,000 each year for technical institute accreditation and \$15,000,000 each year for technical college accreditation line items in the Workforce 2000 Distribution appropriation
- Change the current Special Language to delete the Phillips County Juvenile Detention Center that is no longer in existence and reallocate the \$400,000 between fourteen Juvenile Detention Facilities and to allow redistribution on a proportional basis if any remaining facilities cease operations
- Additional general revenue funding in the amount of \$5,185,000 each year of the biennium is requested to fund Motor Vehicle Acquisition

- Additional appropriation in the amounts of \$542,785 for FY08 and \$1,050,743 for FY09 and general revenue funding for the Merit Adjustment Fund in the amount of \$3,191,594 for FY08 and \$3,433,315 for FY09 for the Annual Career Service Recognition appropriation
- \$400,000 each year in general revenue funding and appropriation for the Arkansas Children's Hospital Reproductive Health Monitoring Grant to help cover the costs for research for routine statewide birth defects surveillance; update special language with corresponding amount of increase
- Arkansas Children's Hospital Burn Center which serves children and adults is requesting \$1,000,000 each year in general revenue funding and appropriation to cover uncompensated care costs that have grown due to Medicaid coverage for adults is much less than for children; addition of special language to allow for the funds to be transferred to DHHS Grants Fund to match federal funds for supplemental Medicaid payments
- Increases in State's Contributions to various organizations funded by general revenue in the amount of \$168, 033 for FY08 and \$288,385 for FY09
- Increases to expand programs in various Miscellaneous Grants and Expenses appropriations funded by general revenue in the amount of \$196,032 for FY08 and \$177,095 for FY09
- Update special language reducing the number of stipend positions that can be established each year from 1,000 to 250

The following appropriations are no longer needed by the Agency:

- Aviation and Aerospace Commission
- Katrina Donations - Cash Appropriation
- Energy Management Information System

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 DEPARTMENT OF FINANCE AND ADMINISTRATION
 DISBURSING OFFICER
 FOR THE YEAR ENDED JUNE 30, 2004

Findings	Recommendations
None	None

Publications

A.C.A 25-1-204

Name	Statutory Authorization	Required for		# Of Copies	Reason (s) for Continued Publication and Distribution
		Governor	General Assembly		
None	None	N	N	0	None

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009				
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	92,208	0	96,940	0	96,940	0	98,773	0	98,773	0	102,723	0	102,723	0
020 Nat'l Conf of State Legislatures	112,550	0	117,052	0	117,052	0	128,202	0	128,202	0	139,076	0	139,076	0
022 Nat'l Assoc St Budget Officers	13,900	0	14,461	0	14,461	0	14,729	0	14,729	0	15,171	0	15,171	0
023 Southern Growth Policies Board	25,556	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0	28,175	0
024 National Governors Association	77,500	0	80,600	0	80,600	0	83,800	0	83,800	0	87,200	0	87,200	0
025 Overtime	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	6,000	0	6,500	0	6,500	0	6,500	0	6,500	0	6,750	0	6,750	0
033 Southern States Energy Board	31,027	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0	32,579	0
037 Personal Services Matching	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
040 AR Public Admin Consortium	150,000	0	150,000	0	150,000	0	300,000	0	150,000	0	300,000	0	150,000	0
045 Fireman & Police Officers Pension	30,400,000	0	30,400,000	0	30,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0
060 AGA/VOCA Prog Cert Expenses	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Comm Grants	12,423	0	0	0	0	0	60,000	0	40,000	0	0	0	0	0
066 Miscellaneous Federal Grants	0	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0	150,000,000	0
067 Disaster Assistance Grants	9,655,696	0	9,500,000	0	9,500,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0
070 Unemployment Comp Claims	5,671,717	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0
071 Marketing and Redistribution	207,405	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	13,219	0	15,619	0	15,619	0	15,619	0	15,619	0	15,619	0	15,619	0
079 Nat'l Conf of Ins Legislators	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
080 Nat'l Conf Uniform State Laws	36,013	0	40,858	0	40,858	0	40,858	0	40,858	0	40,858	0	40,858	0
081 Children's Hospital Payments	0	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Lev Radio Waste Compact	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0	25,000	0
110 Museum of Discovery Grant	50,000	0	50,000	0	50,000	0	75,000	0	50,000	0	75,000	0	50,000	0
114 Reg Salaries-Elected Officers	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
131 Child Abuse/Rape/Dom Violence	213,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0	363,767	0
133 Child Welfare Restructuring	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0	274,400	0
139 Information Network of Arkansas	87,833	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	4,153,635	0	39,444,266	0	39,444,266	0	39,319,132	0	39,319,132	0	39,319,132	0	39,319,132	0
1DC AR Wine Producers Council	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0	5,000	0
1FB Arkansas Sheriff's Association	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0

Department Appropriation Summary

Historical Data

Appropriation	2005-2006			2006-2007			2006-2007			2007-2008			2008-2009		
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos	
1GD Drug Interdiction and Eradication	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	
1KG Disaster Assistance - Federal	291,877	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000	0	
1MK Baby Sharon Act Grants	0	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	
1NM Southern Regional Educ Board	185,100	0	190,400	0	190,400	0	190,400	0	190,400	0	193,550	0	193,550	0	
1QZ Organ Donation Education Grants	12,563	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	
1RB Shared Benefit Holding	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0	
1RC Nat'l Center for State Courts	105,594	0	111,332	0	111,332	0	111,332	0	111,332	0	111,332	0	111,332	0	
1XZ The Energy Council	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	32,000	0	
1YA Multi-State Tax Commission	209,586	0	220,380	0	220,380	0	231,501	0	231,501	0	240,699	0	240,699	0	
1YB Federation of Tax Administrators	15,314	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	
1YC Nat'l Assoc of Attys General	28,202	0	29,875	0	29,875	0	30,036	0	30,036	0	30,937	0	30,937	0	
1YD Assoc of Racing Commissioners	15,000	0	13,000	0	13,000	0	15,000	0	15,000	0	15,000	0	15,000	0	
232 Intensive Care Nursery	0	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	
247 Misc Workforce Invest Programs	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	
285 Personal Services-Payplan Adj	0	0	56,971,199	0	56,971,199	0	56,971,199	0	56,971,199	0	56,971,199	0	56,971,199	0	
2CU DOC - Escapees Trial	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	
2DA Southern Governors Association	13,157	0	9,513	0	9,513	0	22,813	0	22,813	0	26,000	0	26,000	0	
2DB Intrastrate Metro Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	
2DC Public Defender Contract	33,468	0	34,372	0	34,372	0	35,404	0	34,372	0	36,467	0	34,372	0	
2DE Reproductive Health Monitoring	0	0	200,000	0	200,000	0	600,000	0	600,000	0	600,000	0	600,000	0	
2DM State Employees	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	
2DN County Public Employees	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	
2DP Municipal Public Employees	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	
2DQ Public School Employees	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	
2DT Criminal Det Committee Exp	5,260	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	
2DV Agricultural Marketing Grants	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	375,000	0	
2DX Fire Protection Services - Addition	8,393,732	0	11,000,000	0	11,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	
2HM Planning\Development Grants	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	360,000	0	
2MH US Olympic Committee	0	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	
2WY Municipal Fire and Police Pension	4,102,372	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	
2YN Public Legal Aid	342,104	0	342,104	0	740,000	0	342,104	0	342,104	0	342,104	0	342,104	0	

Department Appropriation Summary

Historical Data Agency Request and Executive Recommendation

Appropriation	2005-2006		2006-2007		2006-2007		2007-2008		2008-2009	
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Agency	Pos
22J Stipends-Variou Agencies	0	0	550,000	0	550,000	0	550,000	0	550,000	0
301 Transport of Juvenile Offenders	124,396	0	147,000	0	147,000	0	147,000	0	147,000	0
328 Merit Adjustment Fund	0	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
33M ACH Burn Center	0	0	0	0	0	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	0	0	0	0	0	0	125,000	0	150,000	0
340 Workforce 2000	0	0	16,000,000	0	16,000,000	0	35,000,000	0	35,000,000	0
342 Refund to Expenditures	0	0	500,000	0	500,000	0	500,000	0	500,000	0
471 Indigent Patient-EMS Program	170,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	144,900	0	197,750	0	197,750	0	197,750	0	197,750	0
515 Regular Salaries-State Emp	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
578 Arkansas Sports Hall of Fame	0	0	150,000	0	150,000	0	150,000	0	150,000	0
601 Juvenile Detention Facilities	400,000	0	400,000	0	400,000	0	400,000	0	400,000	0
746 Natural Resources Damages	105,100	0	230,390	0	1,300,000	0	230,390	0	230,390	0
905 Purchase of Vehicles	1,485,304	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
906 Annual Career Service Recogn	0	0	6,128,848	0	7,408,746	0	6,671,633	0	7,179,591	0
914 DFA Disbursing-Misc-Treas Pay	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
A08 Cash Approp-Variou Agencies	0	0	50,000,000	0	50,000,000	0	50,000,000	0	50,000,000	0
A09 Payplan Adj-Variou Agencies	0	0	7,524,316	0	7,524,316	0	7,524,316	0	7,524,316	0
GIF84 84th Session GIF Balances	4,203,429	0	0	0	0	0	1,000,000	0	0	0
GIF85 85th Session GIF Balances	0	0	0	0	0	0	1,000,000	0	0	0
NOT REQUESTED FOR THE BIENNIIUM										
2DY Aviation & Aerospace Comm	0	0	0	0	6,000,000	0	0	0	0	0
4GU Katrina Donations - Cash in Treas	53,182	0	650,000	0	0	0	0	0	0	0
587 Energy Management Information	0	0	0	0	0	0	0	0	0	0
Total	73,096,489	0	606,359,935	0	614,457,339	0	666,681,651	0	665,191,024	0
Funding Sources		%		%		%		%		%
Fund Balance	54,130,731	46.9	42,402,833	6.9			12,336,551	1.8	15,017,419	2.2
General Revenue	4,809,521	4.2	5,046,062	0.8			11,839,095	1.7	12,036,542	1.8
Federal Revenue	10,375,295	9.0	15,578,762	2.5			23,170,701	3.4	23,320,787	3.4
Special Revenue	64,265,709	55.6	39,118,889	6.3			55,211,283	8.1	55,250,781	8.1

Funding Sources		%		%		%		%		%		%		%
Non-Revenue Receipts	4000040	704	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Cash Fund	4000045	650,403	0.6	5,100,034	0.8	5,069,857	0.7	5,080,447	0.7	5,080,447	0.7	5,080,447	0.7	0.7
Trust Fund	4000050	10,194,764	8.8	9,169,831	1.5	16,250,000	2.4	16,250,000	2.4	16,250,000	2.4	16,250,000	2.4	2.4
Merit Adjustment Fund	4000055	0	0.0	0	0.0	3,191,594	0.5	3,433,315	0.5	3,433,315	0.5	3,433,315	0.5	0.5
Merit Adjustment Fund Balance	4000056	0	0.0	2,903,602	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0.0
ASP Retirement Fund	4000113	(2,031,014)	(1.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Budget Stabilization Trust	4000130	0	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	100,000	0.0	0.0
Cigarette Tax	4000140	159,209	0.1	183,441	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	0.0
Crime Victims Reparations Fund	4000182	(1,000,000)	(0.9)	(1,000,000)	(0.2)	(1,000,000)	(0.1)	(1,000,000)	(0.1)	(1,000,000)	(0.1)	(1,000,000)	(0.1)	(0.1)
Fire/Police Pens & Relief Fund	4000252	703,740	0.6	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Fire Protection Prem Tax Fund	4000253	(703,740)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Fire/Police Future Supp Fund	4000254	(2,982,637)	(2.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Fire/Police Guarantee Fund	4000256	(593,588)	(0.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
84th Session GIF Balances	4000263	0	0.0	0	0.0	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	0.1
85th Session GIF Balances	4000264	0	0.0	0	0.0	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	1,000,000	0.1	0.1
General Improvement	4000265	1,750,000	1.5	1,750,000	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Interest	4000300	16,957	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Internet User Fees	4000310	167,198	0.1	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	0.0
Inter-agency Fund Transfer	4000316	(1,025,086)	(0.9)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Juv Detention Facilities Fund	4000325	400,000	0.3	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	400,000	0.1	0.1
M & R Sales	4000340	595,469	0.5	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1	500,000	0.1	0.1
Other	4000370	0	0.0	939,901	0.2	978,198	0.1	1,044,261	0.2	1,044,261	0.2	1,044,261	0.2	0.2
Police Supplement Fund	4000377	(774,000)	(0.7)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Reimbursement	4000425	6,155	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Special State Asset Forfeiture	4000465	645,698	0.6	3,181,372	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0.0
State Administration of Justice	4000470	35,577,974	30.8	34,728,242	5.6	34,717,104	5.1	34,717,104	5.1	34,717,104	5.1	34,717,104	5.1	5.1
Transfer from DHHS	4000510	150,000	0.1	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	0.0
Transfer from Insurance Dept	4000543	121,998	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfer to DHHS Grants Fund	4000615	(2,118,881)	(1.8)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfer to Gen Improvement	4000632	(5,845,998)	(5.1)	(704)	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfer to General Revenue	4000635	(10,636,722)	(9.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfer to Insurance Dept	4000650	(325,001)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0
Transfers Accounting Purposes	4000685	207,405	0.2	431,545,515	69.8	431,545,515	63.3	431,545,515	63.3	431,545,515	63.3	431,545,515	63.2	63.2
Transfers from Agencies	4000690	10,197,045	8.8	6,598,706	1.1	10,315,000	1.5	10,315,000	1.5	10,315,000	1.5	10,315,000	1.5	1.5
Transfers to Agencies	4000695	(51,589,986)	(44.7)	4,000,000	0.6	4,000,000	0.6	4,000,000	0.6	4,000,000	0.6	4,000,000	0.6	0.6
Unfunded Appropriation	4000715	0	0.0	0	0.0	35,230,390	5.2	35,230,390	5.2	35,230,390	5.2	35,230,390	5.2	5.2
Workforce 2000	4000740	0	0.0	16,000,000	2.6	35,000,000	5.2	35,000,000	5.0	35,000,000	5.0	35,000,000	5.0	5.1

Funding Sources		%		%		%		%		%		%
Total Funds	115,499,322	100.0	618,696,486	100.0	681,699,070	100.0	681,503,038	100.0	682,889,311	100.0	682,712,216	100.0
Excess Appropriation/(Funding)	(42,402,833)		(12,336,551)		(15,017,419)		(15,017,419)		(17,698,287)		(17,698,287)	
Grand Total	73,096,489		606,359,935		666,681,651		666,485,619		665,191,024		665,013,929	

Agency Position Usage Report

FY2004-2005										FY2005-2006										FY2006-2007									
Authorized in Act	Budgeted			Unbudgeted			% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted			% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted			% of Authorized Unused						
	Filled	Unfilled	Total	Filled	Unfilled	Total			Filled	Unfilled	Total	Filled	Unfilled	Total			Filled	Unfilled	Total	Filled	Unfilled	Total							
0	0	0	0	0	0	0	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%						

Analysis of Budget Request

Appropriation: 045 - Fireman & Police Officers Pension and Relief Fund
Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

This appropriation is for payment of the Fireman and Police Officers' Pension and Relief Taxes, payable from the Fireman and Police Officers' Pension and Relief Fund. Funding comes from premium taxes on insurance policies.

The Base Level of this appropriation is \$30,400,000 each year of the biennium. The Agency is requesting an additional \$30,000,000 each year in unfunded appropriation to adequately disburse all available funds whether the funds are paid before the end of the fiscal year or paid at the beginning of the next fiscal year. Timing of the disbursement varies each fiscal year and the previous fiscal year's reimbursements and the current fiscal year's reimbursements could be disbursed in the same fiscal year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 045 Fireman & Police Officers Pension and Relief Fund
Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

Agency Request and Executive Recommendation

Commitment Item	2005-2006			2006-2007			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive			
Grants and Aid	30,400,000	30,400,000	30,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000			
Total	30,400,000	30,400,000	30,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000			
Funding Sources															
Fund Balance	12,341,831	9,042,802		0	0	0	0	0	0	0	0	0			
Special Revenue	44,700,674	21,357,198		30,400,000	30,400,000	30,400,000	30,400,000	30,400,000	30,400,000	30,400,000	30,400,000	30,400,000			
ASP Retirement Fund	(2,031,014)	0		0	0	0	0	0	0	0	0	0			
Fire Protection Prem Tax Fund	(703,740)	0		0	0	0	0	0	0	0	0	0			
Fire/Police Future Supp Fund	(2,982,637)	0		0	0	0	0	0	0	0	0	0			
Fire/Police Guarantees Fund	(593,588)	0		0	0	0	0	0	0	0	0	0			
Police Supplement Fund	(774,000)	0		0	0	0	0	0	0	0	0	0			
Transfer from Insurance Dept	121,998	0		0	0	0	0	0	0	0	0	0			
Transfer to General Revenue	(10,636,722)	0		0	0	0	0	0	0	0	0	0			
Unfunded Appropriation	0	0		0	30,000,000	30,000,000	0	30,000,000	30,000,000	0	30,000,000	30,000,000			
Total Funding	39,442,802	30,400,000		30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000			
Excess Appropriation/(Funding)	(9,042,802)	0		0	0	0	0	0	0	0	0	0			
Grand Total	30,400,000	30,400,000		30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000	30,400,000	60,400,000	60,400,000			

Change Level by Appropriation

Appropriation: 045-Fireman & Police Officers Pension and Relief Fund
Funding Sources: SFR - Fireman and Police Officers' Pension and Relief Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	30,400,000	0	30,400,000	100.0	30,400,000	0	30,400,000	100.0
C01	Existing Program	30,000,000	0	60,400,000	198.6	30,000,000	0	60,400,000	198.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	30,400,000	0	30,400,000	100.0	30,400,000	0	30,400,000	100.0
C01	Existing Program	30,000,000	0	60,400,000	198.6	30,000,000	0	60,400,000	198.6

Justification

C01 An increase in the Fireman's and Police Officers' Pension and Relief Funds is needed to adequately disburse all the funds whether the funds were paid before the end of the fiscal year or were paid at the beginning of the next fiscal year. In order to have the desired level of appropriation, it is requested that the appropriation be increased \$30,000,000 each fiscal year for a total appropriation of \$60,400,000 per fiscal year.

Analysis of Budget Request

Appropriation: 067 - Disaster Assistance Grants

Funding Sources: MMA - Disaster Assistance Fund

This appropriation provides for disaster assistance to individuals, families, and public entities as authorized by the Disaster Relief Act of 1974 and for complying with the Arkansas Emergency Services Act of 1973 (A.C.A. §12-75-101 et seq.). Expenditures from this fund are made upon Executive Order of the Governor declaring a disaster and are utilized for individual assistance, public assistance, hazard assistance, and immediate emergency response according to the State Disaster Plan prepared and maintained by the Arkansas Department of Emergency Management.

The Agency is requesting the following increases for the Arkansas Department of Emergency Management (ADEM). Increases are based on escalating disaster costs, an increasing number of disasters, and the potential for increased expenditures from the Governor's Emergency Response Fund due to drought, forest fire, flooding, and other emergency response conditions. Special language is also requested to update the allocations in A.C.A. § 12-75-114.

<u>Allocation</u>	<u>Base Level</u>	<u>Change Level</u>	<u>New Amount</u>
Disaster Response Fund	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Disaster Recovery Fund *	3,000,000	2,000,000	5,000,000
Hazardous Mitigation Fund	2,250,000	750,000	3,000,000
Catastrophic Loss Fund	<u>3,250,000</u>	<u>0</u>	<u>3,250,000</u>
	\$ 9,500,000	\$ 3,750,000	\$13,250,000

* Disaster Recovery Fund:

Individual Assistance	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
Public Assistance	<u>2,000,000</u>	<u>1,000,000</u>	<u>3,000,000</u>
	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 067 Disaster Assistance Grants
Funding Sources: MMA - Disaster Assistance Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive		
Grants and Aid	9,655,696	9,500,000	9,500,000	9,500,000	9,500,000	13,250,000	13,250,000	9,500,000	13,250,000	13,250,000		
Total	9,655,696	9,500,000	9,500,000	9,500,000	9,500,000	13,250,000	13,250,000	9,500,000	13,250,000	13,250,000		
Funding Sources												
Fund Balance	3,247,805	3,675,527			0	0	0		0	0		
Federal Revenue	10,083,418	5,824,473			9,500,000	13,250,000	13,250,000	9,500,000	13,250,000	13,250,000		
Total Funding	13,331,223	9,500,000			9,500,000	13,250,000	13,250,000	9,500,000	13,250,000	13,250,000		
Excess Appropriation/(Funding)	(3,675,527)	0			0	0	0	0	0	0		
Grand Total	9,655,696	9,500,000			9,500,000	13,250,000	13,250,000	9,500,000	13,250,000	13,250,000		

Actual Expenditures for FY06 exceed Authorized due to a Supplemental Appropriation (Act 12 of 2006, First Extraordinary Session).

Change Level by Appropriation

Appropriation: 067-Disaster Assistance Grants
Funding Sources: MMA - Disaster Assistance Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	9,500,000	0	9,500,000	100.0	9,500,000	0	9,500,000	100.0
C01	Existing Program	3,750,000	0	13,250,000	139.4	3,750,000	0	13,250,000	139.4

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	9,500,000	0	9,500,000	100.0	9,500,000	0	9,500,000	100.0
C01	Existing Program	3,750,000	0	13,250,000	139.4	3,750,000	0	13,250,000	139.4

Justification

C01 Escalating disaster costs, an increasing number of disasters, and the potential for increased expenditures from the Governor's Emergency Response Fund lend to the \$2,000,000 increase in the Disaster Recovery Fund (\$1,000,000 in Individual Assistance and \$1,000,000 in Public Assistance), \$1,000,000 in the Disaster Response Fund, and \$750,000 in Hazard Mitigation Assistance.

Analysis of Budget Request

Appropriation: 070 - Unemployment Comp Claims

Funding Sources: TUC - Unemployment Compensation Trust Fund

This appropriation is utilized to reimburse the Department of Workforce Services for unemployment benefits paid to former state employees. State agencies are assessed a percent of total payroll to provide funding for this appropriation. The assessment is based on a claims experience rating for each Agency. The Base Level for this appropriation is \$8,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 070 Unemployment Comp Claims
Funding Sources: TUC - Unemployment Compensation Trust Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Claims	5,671,717	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	5,671,717	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources												
Fund Balance	6,619,420	7,019,320		0	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Trust Fund	6,071,617	980,680		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	12,691,037	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	(7,019,320)	0		0	0	0	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Grand Total	5,671,717	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: 071 - Marketing and Redistribution

Funding Sources: MPH - Property Sales Holding Fund

This appropriation provides for transfers of appropriation for state agencies for expending and disbursing the net proceeds from property sold through the Marketing and Redistribution Program. The Base Level for this appropriation is \$4,500,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 071 Marketing and Redistribution
Funding Sources: MPH - Property Sales Holding Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Marketing & Redistribution Prog5900025	207,405	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
Total	207,405	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
Funding Sources										
Transfers Accounting Purposes 4000685	207,405	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
Total Funding	207,405	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	207,405	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	

Analysis of Budget Request

Appropriation: 131 - Child Abuse/Rape/Dom Violence

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides State reimbursement of personal service expenses for the University of Arkansas Medical Sciences, Arkansas Commission on Child Abuse, Rape, and Domestic Violence. The Commission helps coordinate efforts to review and process complaints of child abuse and neglect. This appropriation is funded by general revenue in the amount of \$63,767 each year and up to \$300,000 of the remaining appropriation may be funded by the Department of Health and Human Services through a fund transfer authorized in Special Language.

The Base Level for this appropriation is \$363,767 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 131 Child Abuse/Rape/Dom Violence
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Refunds/Reimbursements	213,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	
Total	213,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	
Funding Sources										
General Revenue	63,767	63,767		63,767	63,767	63,767	63,767	63,767	63,767	
Transfer from DHHS	150,000	300,000		300,000	300,000	300,000	300,000	300,000	300,000	
Total Funding	213,767	363,767		363,767	363,767	363,767	363,767	363,767	363,767	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	213,767	363,767		363,767	363,767	363,767	363,767	363,767	363,767	

Analysis of Budget Request

Appropriation: 133 - Child Welfare Restructuring

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides for the payment of contractual services to assist multidisciplinary task coordinators throughout the State to review and process child abuse complaints. The Base Level for this appropriation is \$274,400 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 133 Child Welfare Restructuring
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009			
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Total	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Funding Sources													
General Revenue	274,400	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Total Funding	274,400	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
Excess Appropriation/(Funding)	0	0	0		0	0	0	0	0	0	0	0	0
Grand Total	274,400	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400

Analysis of Budget Request

Appropriation: 139 - Information Network of Arkansas

Funding Sources: MNA - Information Network of Arkansas Fund

This appropriation provides for operating expenses of the Information Network of Arkansas, which is funded by user fees. The purpose of the Information Network of Arkansas is to provide the public access to state government information and interaction with government agencies through a user-friendly electronic medium. Base Level for this appropriation is \$150,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 139 Information Network of Arkansas
Funding Sources: MINA - Information Network of Arkansas Fund

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	87,833	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Total	87,833	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Funding Sources									
Fund Balance	394,326	473,691		473,691	473,691	473,691	473,691	473,691	473,691
Internet User Fees	167,198	150,000		150,000	150,000	150,000	150,000	150,000	150,000
Total Funding	561,524	623,691		623,691	623,691	623,691	623,691	623,691	623,691
Excess Appropriation/(Funding)	(473,691)	(473,691)		(473,691)	(473,691)	(473,691)	(473,691)	(473,691)	(473,691)
Grand Total	87,833	150,000		150,000	150,000	150,000	150,000	150,000	150,000

Analysis of Budget Request

Appropriation: 159 - Administration of Justice Fund

Funding Sources: TAJ - State Administration of Justice Fund

This appropriation provides for distribution of uniform court costs and filing fees collected in accordance with allocations established in Section 7 of Act 1227 of 1995 as well as appropriation to process any refunds necessary back to the local jurisdiction. The Base Level for this appropriation is \$39,444,266 for each year of the biennium.

The Agency is requesting to reduce the appropriation and allocations by the amount of \$125,134 each year to align the funding and appropriation amounts disbursed from the Administration of Justice Fund:

- The Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund allocation for the Arkansas Sheriff's Association is being reduced \$11,138 each year. The current appropriation is \$375,000 with a funding allocation of \$386,138.
- Code Revision Commission became part of Bureau of Legislative Research and has requested to discontinue the allocation of \$113,996 each year.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 159 Administration of Justice Fund
Funding Sources: TAJ - State Administration of Justice Fund

Historical Data

Commitment Item	2005-2006				2006-2007				2007-2008				2008-2009				
	Actual	Budget	Authorized		Actual	Budget	Authorized		Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
	Grants and Aid	3,732,619	34,444,266	34,444,266		34,444,266			34,444,266	34,444,266	34,319,132	34,319,132	34,444,266	34,319,132	34,319,132	34,444,266	34,319,132
Refunds/Reimbursements	421,016	5,000,000	5,000,000		5,000,000			5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	4,153,635	39,444,266	39,444,266		39,444,266			39,444,266	39,444,266	39,319,132	39,319,132	39,444,266	39,319,132	39,319,132	39,444,266	39,319,132	39,319,132
Funding Sources																	
Fund Balance	9,502,983	8,980,851						11,536,585	11,536,585	11,536,585	11,536,585	14,092,319	14,217,453	14,217,453	14,092,319	14,217,453	14,217,453
Special Revenue	10,882,675	9,000,000						9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Crime Victims Reparations Fund	(1,000,000)	(1,000,000)						(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
State Administration of Justice	34,849,732	34,000,000						34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000	34,000,000
Transfers to Agencies	(41,100,904)	0						0	0	0	0	0	0	0	0	0	0
Total Funding	13,134,486	50,980,851						53,536,585	53,536,585	53,536,585	53,536,585	56,092,319	56,217,453	56,217,453	56,092,319	56,217,453	56,217,453
Excess Appropriation/(Funding)	(8,980,851)	(11,536,585)						(14,092,319)	(14,217,453)	(14,217,453)	(14,217,453)	(16,648,053)	(16,898,321)	(16,898,321)	(16,648,053)	(16,898,321)	(16,898,321)
Grand Total	4,153,635	39,444,266						39,444,266	39,319,132	39,319,132	39,319,132	39,444,266	39,319,132	39,319,132	39,444,266	39,319,132	39,319,132

Transfers to Agencies reflect expenditures by fund transfer pursuant to the State Accounting and Budgetary Procedures Law (A.C.A. 19-4-710) to prevent the duplication in the recording of expenditures and revenues resulting from interagency transactions.

Change Level by Appropriation

Appropriation: 159-Administration of Justice Fund
Funding Sources: TAJ - State Administration of Justice Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	39,444,266	0	39,444,266	100.0	39,444,266	0	39,444,266	100.0
C03	Discontinue Program	(125,134)	0	39,319,132	99.6	(125,134)	0	39,319,132	99.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	39,444,266	0	39,444,266	100.0	39,444,266	0	39,444,266	100.0
C03	Discontinue Program	(125,134)	0	39,319,132	99.6	(125,134)	0	39,319,132	99.6

Justification

C03 Align the funding and appropriation amount of the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund Allocation in the Administration of Justice Fund. The Arkansas Sheriffs Association has an appropriation for \$375,000 but receives funding in the amount of \$386,138. Code Revision Commission became part of Bureau of Legislative Research and the allocation for \$113,996 is no longer needed.

Analysis of Budget Request

Appropriation: 1FB - Arkansas Sheriff's Association

Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

The Arkansas Sheriff's Association uses revenues transferred from the State Administration of Justice Fund to the Arkansas Counties Alcohol and Drug Abuse and Crime Prevention Fund for the purpose of developing crime prevention and alcohol and drug abuse programs. The Base Level for this appropriation is \$375,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FB Arkansas Sheriff's Association
Funding Sources: MCD - Arkansas Counties Alcohol & Drug Abuse & Crime Prevention Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized		Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	375,000	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total	375,000	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Funding Sources										
Fund Balance 4000005	194,303				216,579	216,579	216,579	216,579	216,579	216,579
State Administration of Justice 4000470	386,138				375,000	375,000	375,000	375,000	375,000	375,000
Total Funding	580,441				591,579	591,579	591,579	591,579	591,579	591,579
Excess Appropriation/(Funding)	(205,441)				(216,579)	(216,579)	(216,579)	(216,579)	(216,579)	(216,579)
Grand Total	375,000				375,000	375,000	375,000	375,000	375,000	375,000

Analysis of Budget Request

Appropriation: 1FQ - Legislative Balances General Improvement

Funding Sources: KBK / KBL - 84th/85th Session General Improvement Fund Balances

Act 2298 of 2005, Section 14, appropriated to the Department of Finance and Administration - Disbursing Officer an appropriation payable from the funds remaining in the 84th Session Projects Account of the General Improvement Fund. This appropriation is for disbursing the balance of funds which were made available by law to the projects in Section 3(b) of the General Improvement Distribution Act of 2003 (Act 46 of the First Extraordinary Session of 2003) and were not paid as of June 30, 2005.

The Agency Request is to continue the biennial appropriation for funds remaining in the 84th Session Projects Account of the General Improvement Fund in the amount of \$1,000,000.

The Agency is also requesting additional appropriation for funds remaining in the 85th Session Projects Account of the General Improvement Fund in the amount of \$1,000,000. This biennial appropriation is for disbursing the balance of funds which were made available by law to the projects in Section 3(c)(3) of the General Improvement Distribution Act of 2005 (Act 2315 of 2005).

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1FQ Legislative Balances General Improvement
Funding Sources: KBK / KBL - 84th/85th Session General Improvement Fund Balances

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive			
84th Session GIF Balances	4,203,429	0	0	0	1,000,000	1,000,000	0	0	0	0	0	
85th Session GIF Balances	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	
Total	4,203,429	0	0	0	2,000,000	2,000,000	0	0	0	0	0	
Funding Sources												
Fund Balance	4,203,429	0	0	0	0	0	0	0	0	0	0	
84th Session GIF Balances	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	
85th Session GIF Balances	0	0	0	0	1,000,000	1,000,000	0	0	0	0	0	
Total Funding	4,203,429	0	0	0	2,000,000	2,000,000	0	0	0	0	0	
Excess Appropriation/(Funding)	0	0	0	0	0	0	0	0	0	0	0	
Grand Total	4,203,429	0	0	0	2,000,000	2,000,000	0	0	0	0	0	

This request is for a biennial appropriation.

Change Level by Appropriation

Appropriation:

GIF84-84th Session GIF Balances

Funding Sources:

KBK - 84th Session General Improvement Fund Balances

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	1,000,000	0	1,000,000	100.0	0	0	0	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	1,000,000	0	1,000,000	100.0	0	0	0	100.0

Justification

C02	To allow for payment of outstanding 84th Session Legislative General Improvement Projects
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Change Level by Appropriation

Appropriation: GIF85-85th Session GIF Balances

Funding Sources: KBL - 85th Session General Improvement Fund Balances

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	1,000,000	0	1,000,000	100.0	0	0	0	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C01	Existing Program	1,000,000	0	1,000,000	100.0	0	0	0	100.0

Justification

C01	To allow for payment of outstanding 85th Session Legislative General Improvement Projects
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Analysis of Budget Request

Appropriation: 1GD - Drug Interdiction and Eradication
Funding Sources: TAF - Special State Assets Forfeiture Fund

The Arkansas Drug Director establishes through rules and regulations a procedure for proper investment, use, and disposition of moneys deposited in the Special State Assets Forfeiture Fund in accordance with the intent and purposes of subchapters 1-6 of §5-64-505. Moneys in this fund shall be distributed by the Arkansas Alcohol and Drug Abuse Coordinating Council and shall be distributed for drug interdiction, eradication, education, rehabilitation, the State Crime Laboratory, and drug courts. Moneys from the fund may not supplant other local, state, or federal funds and shall not be subject to the provisions of the Revenue Stabilization Law, §19-5-101 et seq., or the Special Revenue Fund Account, §19-5-203(2)(A).

The Base Level for this appropriation is \$5,000,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1GD Drug Interdiction and Eradication
Funding Sources: TAF - Special State Assets Forfeiture Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive			
Drug Interdiction & Eradication 5900046	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Funding Sources												
Fund Balance 4000005	2,198,016	1,818,628		0	0	0	0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(1,025,086)	0		0	0	0	0	0	0	0	0	0
Special State Asset Forfeiture 4000465	645,698	3,181,372		0	0	0	0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	1,818,628	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	(1,818,628)	0		0	0	0	0	0	0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

Inter-agency transfers - Office of Prosecutor Coordinator \$55,550 (Act 669 of 2005, Sec 4); State Crime Lab - Hope Drug Lab \$540,664 (Act 1794 of 2005, Sec 8); U of A Fund for Criminal Justice Institute \$300,000 (Act 2125 of 2005, Sec 13); and Community Corrections \$128,872.42 (A.C.A. 5-64-505(I)).

Analysis of Budget Request

Appropriation: 1KG - Disaster Assistance - Federal

Funding Sources: FDA - Disaster Assistance Federal Fund

This federally funded appropriation provides for unanticipated Federal Disaster Assistance from the Federal Emergency Management Agency (FEMA). The Department of Finance and Administration Disbursing Officer will process claims for Individual and Family Grants Programs administered by the Department of Health and Human Services (DHHS) - County Operations. The Base Level for this appropriation is \$8,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1KG Disaster Assistance - Federal
Funding Sources: FDA - Disaster Assistance Federal Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	291,877	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total	291,877	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Funding Sources									
Federal Revenue	291,877	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	291,877	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	291,877	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

Analysis of Budget Request

Appropriation: 1MK - Baby Sharon Act Grants
Funding Sources: TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

Act 279 of 2003 created an Income Tax Return check-off for the Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund and created the Arkansas Children's Catastrophic Illness Grant Program.

Arkansas Children's Hospital promulgates all rules and regulations necessary for implementing the grant program for the fund and is used exclusively by the Arkansas Children's Hospital to assist with the medical expenses incurred by the families of children with catastrophic illnesses or injuries by awarding grants to the families who are liable for the medical expenses.

The Base Level for this appropriation is \$2,000,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1MK Baby Sharon Act Grants
Funding Sources: TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Total	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Funding Sources										
Fund Balance	11,102	16,394		0	0	0	0	0	0	
Trust Fund	5,292	1,983,606		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Total Funding	16,394	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
Excess Appropriation/(Funding)	(16,394)	0		0	0	0	0	0	0	
Grand Total	0	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	

Analysis of Budget Request

Appropriation: 1QZ - Organ Donation Education Grants

Funding Sources: TOD - Organ Donation Donor Education Trust Fund

Act 1362 of 2003 established the Organ Donation Donor Education Trust Fund to provide for organ donor education and the issuance of organ donation awareness special license plates and to provide for voluntary contributions.

The Director of the Department of Finance and Administration shall grant funds available and appropriated from the Organ Donor Awareness Education Trust Fund to the Arkansas Regional Organ Recovery Agency, or its successor agency, to be used for educational or informational materials and other related costs associated with informing or educating the public about organ donations and organ donation awareness.

The Base Level for this appropriation is \$200,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1QZ Organ Donation Education Grants
Funding Sources: TOD - Organ Donation Donor Education Trust Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	12,563	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Total	12,563	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	
Funding Sources										
Fund Balance	985	1,104		0	0	0	0	0	0	
Trust Fund	12,682	198,896		200,000	200,000	200,000	200,000	200,000	200,000	
Total Funding	13,667	200,000		200,000	200,000	200,000	200,000	200,000	200,000	
Excess Appropriation/(Funding)	(1,104)	0		0	0	0	0	0	0	
Grand Total	12,563	200,000		200,000	200,000	200,000	200,000	200,000	200,000	

Analysis of Budget Request

Appropriation: 1RB - Shared Benefit Holding

Funding Sources: STP - Shared Benefit Payment Fund

A.C.A. §19-11-1101 et seq. authorizes state agencies to contract to purchase technology systems based on an increase in the Agency's revenues generated through the use of technology systems. After meeting the criteria established, the requesting Agency may utilize this Shared Benefit Holding appropriation to implement the approved contract. This appropriation is funded by the Shared Benefit Payment Fund.

The Base Level for this appropriation is \$50,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1RB Shared Benefit Holding
Funding Sources: STP - Shared Benefit Payment Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive		
Shared Benefit Holding	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Funding Sources												
Transfers Accounting Purposes 4000685	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Total Funding	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Excess Appropriation/(Funding)	0	0	0		0	0	0	0	0	0	0	0
Grand Total	0	50,000,000	50,000,000		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000

Analysis of Budget Request

Appropriation: 2CU - DOC - Escapees Trial

Funding Sources: MLD - Trial Expense Assistance Fund

A.C.A. §16-92-1099 (Act 24 of 1979) establishes a method for the State to reimburse county governments for all costs incurred by the county in bringing to trial or trials any person or persons charged with a felony offense, with a crime committed in furtherance of, or in connection with, an escape from the Arkansas Department of Correction. Transfers from the Budget Stabilization Trust Fund provide funding for this appropriation.

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

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2CU DOC - Escapees Trial
Funding Sources: MLD - Trial Expense Assistance Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Refunds/Reimbursements	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Total	0	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
Funding Sources										
Budget Stabilization Trust	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000	
Total Funding	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	0	100,000		100,000	100,000	100,000	100,000	100,000	100,000	

Analysis of Budget Request

Appropriation: 2DX - Fire Protection Services - Additional Funding

Funding Sources: SFP - Fire Protection Premium Tax Fund

Act 10 of the First Extraordinary Session of 1992 (Arkansas Code §14-284-401 et seq. and §26-57-614) established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax, dedicated as special revenues, is distributed by a formula set out in Act 10 to Arkansas counties. Funds distributed to counties are used by fire departments to upgrade fire protection services as a safeguard to the lives and property of Arkansas citizens. The Base Level for this appropriation is \$11,000,000 each year of the biennium.

Funds collected for this program has increased each year and it is anticipated that future increases may have the funding level exceed the available appropriation. In order to provide sufficient appropriation for distribution to counties, the Agency is requesting additional appropriation in the amount of \$4,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2DX Fire Protection Services - Additional Funding
Funding Sources: SFP - Fire Protection Premium Tax Fund

Historical Data

Commitment Item	2005-2006	2006-2007	2006-2007	2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	8,393,732	11,000,000	11,000,000	11,000,000	15,000,000	15,000,000	11,000,000	15,000,000	15,000,000
Total	8,393,732	11,000,000	11,000,000	11,000,000	15,000,000	15,000,000	11,000,000	15,000,000	15,000,000
Funding Sources									
Fund Balance	1,979,624	2,917,484		0	0	0	0	0	0
Special Revenue	8,627,852	8,082,516		11,000,000	15,000,000	15,000,000	11,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	703,740	0		0	0	0	0	0	0
Total Funding	11,311,216	11,000,000		11,000,000	15,000,000	15,000,000	11,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)	(2,917,484)	0		0	0	0	0	0	0
Grand Total	8,393,732	11,000,000		11,000,000	15,000,000	15,000,000	11,000,000	15,000,000	15,000,000

Change Level by Appropriation

Appropriation: 2DX-Fire Protection Services - Additional Funding
Funding Sources: SFP - Fire Protection Premium Tax Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	11,000,000	0	11,000,000	100.0	11,000,000	0	11,000,000	100.0
C01	Existing Program	4,000,000	0	15,000,000	136.3	4,000,000	0	15,000,000	136.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	11,000,000	0	11,000,000	100.0	11,000,000	0	11,000,000	100.0
C01	Existing Program	4,000,000	0	15,000,000	136.3	4,000,000	0	15,000,000	136.3

Justification

C01 Fire Protection Services disburses funds to Fire Departments to assist with training, equipment and construction expenses. Funds collected for this program has increased each year and it is anticipated that future increases may have the funding level exceed the available appropriation. In order to have adequate appropriation, it is requested that the appropriation be increased by \$4,000,000 each fiscal year.

Analysis of Budget Request

Appropriation: 2MH - US Olympic Committee

Funding Sources: TOC - US Olympic Committee Program Trust Fund

A.C.A. §26-51-441 (Act 471 of 1993) created the United States Olympic Committee Income Tax Check-Off Program. The Program began with the tax returns for the 1993 income year and each year thereafter. This check-off appears on State and corporate income tax returns.

The Director of the Department of Finance and Administration is authorized to accept any gifts, grants, bequests, devises, and donations made to the State of Arkansas for the purpose of funding the program and deposit them into the United States Olympic Committee Program Trust Fund.

Base Level for this appropriation is \$50,000 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2MH US Olympic Committee
Funding Sources: TOC - US Olympic Committee Program Trust Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Total	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Funding Sources										
Fund Balance	40,550			0	0	0	0	0	0	
Trust Fund	2,801	43,351		50,000	50,000	50,000	50,000	50,000	50,000	
Total Funding	43,351	50,000		50,000	50,000	50,000	50,000	50,000	50,000	
Excess Appropriation/(Funding)	(43,351)	0		0	0	0	0	0	0	
Grand Total	0	50,000		50,000	50,000	50,000	50,000	50,000	50,000	

Analysis of Budget Request

Appropriation: 2WY - Municipal Fire and Police Pension and Relief Funds

Funding Sources: TFP - Arkansas Fire and Police Pension Guarantee Fund

This appropriation was established to protect members of under funded municipal fire and police pension funds. Funding is derived from a transfer from the General Revenue Holding Fund to the Arkansas Fire and Police Pension Guarantee Fund, as provided in Act 1126 of 1997 and the Police and the Future Supplement Fund as provided in Acts 1452 of 1999, Act 1543 of 2001 and Act 170 of 2001. Funding sources include taxes levied on insurers but are not allocated to cities, towns or fire protection districts qualified to participate in the distribution of taxes.

The Base Level for this appropriation is \$6,000,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2WY Municipal Fire and Police Pension and Relief Funds
Funding Sources: TFP - Arkansas Fire and Police Pension Guarantee Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	4,102,372	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Total	4,102,372	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Funding Sources										
Trust Fund	4,102,372	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Total Funding	4,102,372	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	4,102,372	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	

Analysis of Budget Request

Appropriation: 2YN - Public Legal Aid

Funding Sources: SLA - Public Legal Aid Fund

This appropriation provides grants to Legal Aid of Arkansas and to the Center for Arkansas Legal Services for providing financial support for public legal aid organizations and is distributed as follows:

- Forty-five percent (45%) of the fund shall be paid to Legal Aid of Arkansas; and
- Fifty-five percent (55%) of the fund shall be paid to the Center for Arkansas Legal Services.

Base Level for this appropriation is \$342,104 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2YN Public Legal Aid
Funding Sources: SLA - Public Legal Aid Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	342,104	342,104	740,000	342,104	342,104	342,104	342,104	342,104	342,104	
Total	342,104	342,104	740,000	342,104	342,104	342,104	342,104	342,104	342,104	
Funding Sources										
State Administration of Justice	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104	
Total Funding	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	342,104	342,104		342,104	342,104	342,104	342,104	342,104	342,104	

Analysis of Budget Request

Appropriation: 328 - Merit Adjustment Fund

Funding Sources: MMF - Merit Adjustment Fund

This appropriation provides additional appropriation for various state agencies and Institutions of Higher Education with supplemental personal services. If Agencies do not have sufficient appropriation to cover payplan, the Disbursing Officer may transfer appropriation and/or general revenue funding as needed to that Agency. The Base Level for this appropriation is \$4,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 328 Merit Adjustment Fund
Funding Sources: MMF - Merit Adjustment Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009			
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services - Merit Adjust:5900046	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources													
Transfers to Agencies	0	4,000,000	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding	0	4,000,000	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Excess Appropriation/(Funding)	0	0	0		0	0	0	0	0	0	0	0	0
Grand Total	0	4,000,000	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Analysis of Budget Request

Appropriation: 340 - Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

This appropriation was established to provide transfers of spending authority for Technical Colleges, Technical Institutes and Comprehensive Lifelong Learning Centers from the Work Force 2000 Development Fund. Act 1052 of 1991 provided an increase in the corporate income tax to fund the restructuring of vocational education.

Base Level for this appropriation is \$15,000,000 each year for Technical Colleges Accreditation and \$1,000,000 each year for Vocational Technical Accreditation. Funds and appropriation are transferred from the Work Force 2000 Fund to the Technical Colleges and Technical Institutes.

Actual collections deposited to the credit of the Work Force 2000 Development Fund for Technical Institute and Technical College accreditation have increased significantly for fiscal years 2006 and 2007. In order to provide a level of appropriation necessary in the event that collections received from corporate income taxes continue to trend upward, the Agency is requesting an increase of \$15 million each year for Technical Colleges Accreditation and \$4 million each year for Vocational Technical Accreditation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 340 Workforce 2000
Funding Sources: SWF - Workforce 2000 Development Fund

Historical Data

Commitment Item	2005-2006			2006-2007			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive									
Technical Colleges Accreditation5900047	0	15,000,000	15,000,000	15,000,000	30,000,000	30,000,000	15,000,000	30,000,000	30,000,000	15,000,000	30,000,000	30,000,000	15,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	0	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000	1,000,000	5,000,000	5,000,000	1,000,000	5,000,000	5,000,000	1,000,000	5,000,000	5,000,000
Total	0	16,000,000	16,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000
Funding Sources															
Workforce 2000 4000740	0	16,000,000	16,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000
Total Funding	0	16,000,000	16,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	0	16,000,000	16,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000	16,000,000	35,000,000	35,000,000

Change Level by Appropriation

Appropriation: 340-Workforce 2000

Funding Sources: SWF - Workforce 2000 Development Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	16,000,000	0	16,000,000	100.0	16,000,000	0	16,000,000	100.0
C01	Existing Program	19,000,000	0	35,000,000	218.7	19,000,000	0	35,000,000	218.7

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	16,000,000	0	16,000,000	100.0	16,000,000	0	16,000,000	100.0
C01	Existing Program	19,000,000	0	35,000,000	218.7	19,000,000	0	35,000,000	218.7

Justification

C01	In order to provide a level of appropriation necessary in the event that collections received from corporate income taxes continue to trend upward, the agency requests a \$4 million each year for technical institute accreditation and a \$15 million each year for technical college accreditation.
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Analysis of Budget Request

Appropriation: 471 - Indigent Patient-EMS Program

Funding Sources: SGI - Indigent Patients Hospital Fund

This appropriation provides disbursement of funds for assistance in defraying the cost of hospitalization and other medical services of indigent Arkansas patients in health care facilities in Mississippi County, Poinsett County, Cross County, St. Francis County and Lee County for which the county has not received total reimbursement. Each county certifies to the Chief Fiscal Officer of the State the amount of the unreimbursed medical expenses. The amount available to each county shall be no more than 1/5 of the total funds available or the amount certified of unreimbursed medical expenses, whichever is less.

The Arkansas Racing Commission is authorized to allow each dog racing franchise holder to conduct fifteen (15) additional days of racing during each twelve-month period. All revenue derived from the pari-mutuel tax at the fifteen (15) additional days of racing authorized by subsection (a) of A.C.A. §23-111-505 after moneys have been remitted by the franchise holder to Mid-South Community College as provided by A.C.A. §23-111-517 shall be deposited with the Treasurer of State as special revenue for credit to the Indigent Patients Fund.

The Base Level for this appropriation is \$300,000 for each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 471 Indigent Patient-EMS Program
Funding Sources: SGI - Indigent Patients Hospital Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive		
Grants and Aid	170,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
Total	170,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	
Funding Sources												
Fund Balance	203,161	87,669			0	0	0	0	0	0	0	
Special Revenue	54,508	212,331			300,000	300,000	300,000	300,000	300,000	300,000	300,000	
Total Funding	257,669	300,000			300,000	300,000	300,000	300,000	300,000	300,000	300,000	
Excess Appropriation/(Funding)	(87,669)	0			0	0	0	0	0	0	0	
Grand Total	170,000	300,000			300,000	300,000	300,000	300,000	300,000	300,000	300,000	

Analysis of Budget Request

Appropriation: 4HJ - Prostate Cancer

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation is funded by funds generated by Section 1(a)(4) of Act 2219 of 2005, for a grant to the Arkansas Prostate Cancer Foundation for cancer detection and research. Eight and one-third percent (8 1/3%) of the Additional Tax - Cigarettes levied in A.C.A. §26-57-1101 and Additional Tax - Tobacco products other than cigarettes levied in A.C.A. §26-57-1102 is credited to the Miscellaneous Agencies Fund for the Arkansas Prostate Cancer Foundation.

Base Level for this appropriation is \$197,750 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 4HJ Prostate Cancer
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	144,900	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750	
Total	144,900	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750	
Funding Sources										
Fund Balance	0	14,309		0	0	0	0	0	0	
Cigarette Tax	159,209	183,441		197,750	197,750	197,750	197,750	197,750	197,750	
Total Funding	159,209	197,750		197,750	197,750	197,750	197,750	197,750	197,750	
Excess Appropriation/(Funding)	(14,309)	0		0	0	0	0	0	0	
Grand Total	144,900	197,750		197,750	197,750	197,750	197,750	197,750	197,750	

Analysis of Budget Request

Appropriation: 601 - Juvenile Detention Facilities

Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Funds transferred from the Department of Health and Human Services - Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund provides funding for this Department of Finance and Administration - Disbursing Officer appropriation for grants for operating expenses of fourteen local juvenile detention facilities. The Base Level for this appropriation is \$400,000 each year of the biennium and represents the Agency Request.

The Agency has requested a change in the current Special Language to delete the Phillips County Juvenile Detention Center that is no longer in existence and reallocate the \$400,000 between the fourteen Juvenile Detention Facilities. Special Language also reflects a change that if during the biennial period any of the remaining Juvenile Detention Facilities ceases operations, that facilities remaining funds will be distributed to the remaining facilities on a proportional basis.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 601 Juvenile Detention Facilities
Funding Sources: MJM - Juvenile Detention Facilities Operating Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Funding Sources												
Fund Balance	103,541	109,696		109,696		109,696	109,696	109,696	109,696	109,696	109,696	109,696
Juv Detention Facilities Fund	400,000	400,000		400,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000
Reimbursement	6,155	0		0		0	0	0	0	0	0	0
Total Funding	509,696	509,696		509,696		509,696	509,696	509,696	509,696	509,696	509,696	509,696
Excess Appropriation/(Funding)	(109,696)	(109,696)		(109,696)		(109,696)	(109,696)	(109,696)	(109,696)	(109,696)	(109,696)	(109,696)
Grand Total	400,000	400,000		400,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000

Reimbursement is due to the closing of the Phillips County Juvenile Detention Center.

Analysis of Budget Request

Appropriation: 746 - Natural Resources Damages

Funding Sources: TNR - Natural Resources Damages Trust Fund

A.C.A. §8-12-103 and §8-12-104 created and established a Natural Resources Damages Advisory Board and the Natural Resources Damages Trust Fund. The Advisory Board is composed of seven (7) members that serve without compensation. The Advisory Board has the powers and duties to develop projects for the restoration, rehabilitation, replacement, and acquisition of natural resources; to request proposals for natural resource related projects; to review and evaluate proposals for natural resource related projects; to select projects for the restoration, rehabilitation, replacement, and acquisition of natural resources; and to approve payments from the Natural Resource Damages Trust Fund.

The Department of Finance and Administration - Disbursing Officer administers the fund, as authorized by the Advisory Board (A.C.A. §8-12-105). The Natural Resources Damages Trust Fund consists of all payments collected by the State for restoration, rehabilitation, replacement, or acquisition of natural resources and any money received by the State as a gift or donation to the fund or any federal moneys designated to enter the fund, and all interest earned upon moneys deposited in the fund.

Base Level is \$230,390 each year of the biennium and represents the Agency Request. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 746 Natural Resources Damages
Funding Sources: TNR - Natural Resources Damages Trust Fund

Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	105,100	230,390	1,300,000	230,390	230,390	230,390	230,390	230,390	230,390	
Total	105,100	230,390	1,300,000	230,390	230,390	230,390	230,390	230,390	230,390	
Funding Sources										
Fund Balance	335,490	230,390		0	0	0	0	0	0	
Unfunded Appropriation	0	0		230,390	230,390	230,390	230,390	230,390	230,390	
Total Funding	335,490	230,390		230,390	230,390	230,390	230,390	230,390	230,390	
Excess Appropriation/(Funding)	(230,390)	0		0	0	0	0	0	0	
Grand Total	105,100	230,390		230,390	230,390	230,390	230,390	230,390	230,390	

Analysis of Budget Request

Appropriation: 905 - Purchase of Vehicles

Funding Sources: MMV - Motor Vehicle Aquisition Revolving Fund

The Department of Finance and Administration maintains a system that provides a complete inventory of existing state vehicles. This system monitors age of vehicles, annual mileage utilization, and maintenance costs. This program provides a priority ranking of vehicles to be purchased. A.C.A. §22-8-206 establishes guidelines for the purchase of automobiles.

Base Level for this appropriation, funded by transfers from state agencies, general improvement funds and sale proceeds of vehicles turned into M&R, is \$15,000,000 each year. The Agency is requesting Base Level appropriation and additional general revenue funding in the amount of \$5,185,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request of Base Level appropriation and additional general revenue in the amount of \$5,185,000 each year of the biennium.

Appropriation Summary

Appropriation: 905 Purchase of Vehicles
Funding Sources: MMV - Motor Vehicle Acquisition Revolving Fund

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Purchase of Vehicles	1,485,304	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
Total	1,485,304	15,000,000								
Funding Sources										
Fund Balance	6,908,167	7,151,294		0	0	0	0	0	0	0
General Revenue	0	0		0	5,185,000	5,185,000	0	5,185,000	5,185,000	5,185,000
General Improvement	1,750,000	1,750,000		0	0	0	0	0	0	0
M & R Sales	595,469	500,000		500,000	500,000	500,000	500,000	500,000	500,000	500,000
Transfers from Agencies	9,872,044	5,598,706		14,500,000	9,315,000	9,315,000	14,500,000	9,315,000	9,315,000	9,315,000
Transfers to Agencies	(10,489,082)	0		0	0	0	0	0	0	0
Total Funding	8,636,598	15,000,000		15,000,000						
Excess Appropriation/(Funding)	(7,151,294)	0		0	0	0	0	0	0	0
Grand Total	1,485,304	15,000,000		15,000,000						

Analysis of Budget Request

Appropriation: 906 - Annual Career Service Recogn

Funding Sources: MMF - Merit Adjustment Fund

A.C.A. §21-5-106 provides for annual career recognition payments to be made to classified employees upon attainment of more than ten (10) continuous years of service.

The payments are made as follows:

<u>Continuous Service</u>	<u>Annual Payment</u>
10 through 14 years	\$300
15 through 19 years	\$400
20 through 24 years	\$500
25 or more years	\$600

Act 26 of the Third Extraordinary Session of 1989 provided a mechanism for funding the Career Service Recognition payments authorized in A.C.A. §21-5-106. Appropriation is transferred to any Agency that does not have sufficient salary savings to provide for such payments. For Agencies supported in whole and or part by general revenue, funding may be transferred if the requesting agency does not have salary savings that would provide for the payments.

Base Level is \$6,128,848 each year of the biennium. The Agency is requesting additional appropriation in the amounts of \$542,785 for FY08 and \$1,050,743 for FY09 and general revenue funding for the Merit Adjustment Fund in the amount of \$3,191,594 for FY08 and \$3,433,315 for FY09. The request represents additional classified employees meeting the requirements for the first time and existing classified employees moving to the next level of continuous service.

The Executive Recommendation provides for the Agency Request for the following:

- Additional appropriation in the amount of \$542,785 for FY08 and \$1,050,743 for FY09; and
- General revenue funding for the Merit Adjustment Fund in the amount of \$3,191,594 for FY08 and \$3,433,315 for FY09.

Appropriation Summary

Appropriation: 906 Annual Career Service Recogn
Funding Sources: MMF - Merit Adjustment Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Career Recognition Payments 5900046	0	6,128,848	7,408,746	6,128,848	6,671,633	6,671,633	6,128,848	7,179,591	7,179,591	
Total	0	6,128,848	7,408,746	6,128,848	6,671,633	6,671,633	6,128,848	7,179,591	7,179,591	
Funding Sources										
Federal Revenue 4000020	0	1,754,289		1,754,289	1,920,701	1,920,701	1,754,289	2,070,787	2,070,787	
Special Revenue 4000030	0	466,844		466,844	511,283	511,283	466,844	550,781	550,781	
Cash Fund 4000045	0	64,212		64,212	69,857	69,857	64,212	80,447	80,447	
Merit Adjustment Fund 4000055	0	0		0	3,191,594	3,191,594	0	3,433,315	3,433,315	
Merit Adjustment Fund Balance 4000056	0	2,903,602		0	0	0	0	0	0	
Other 4000370	0	939,901		939,901	978,198	978,198	939,901	1,044,261	1,044,261	
Unfunded Appropriation 4000715	0	0		2,903,602	0	0	2,903,602	0	0	
Total Funding	0	6,128,848		6,128,848	6,671,633	6,671,633	6,128,848	7,179,591	7,179,591	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	0	6,128,848		6,128,848	6,671,633	6,671,633	6,128,848	7,179,591	7,179,591	

Change Level by Appropriation

Appropriation: 906-Annual Career Service Recogn
Funding Sources: MMF - Merit Adjustment Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,128,848	0	6,128,848	100.0	6,128,848	0	6,128,848	100.0
C01	Existing Program	542,785	0	6,671,633	108.8	1,050,743	0	7,179,591	117.1

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,128,848	0	6,128,848	100.0	6,128,848	0	6,128,848	100.0
C01	Existing Program	542,785	0	6,671,633	108.8	1,050,743	0	7,179,591	117.1

Justification

C01	Request represents additional classified employees meeting the requirements for the first time and existing classified employees moving to the next level of continuous service.
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Analysis of Budget Request

Appropriation: 914 - DFA Disbursing-Misc-Treas Pay

Funding Sources: NDP - Cash in Treasury - DFA Miscellaneous

This appropriation is used to disburse funds collected on behalf of state agencies if needed. The Base Level for this appropriation is \$5,000,000 each year of the biennium and represents the Agency Request.

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

Appropriation Summary

Appropriation: 914 DFA Disbursing-Misc-Treas Pay
Funding Sources: NDP - Cash in Treasury - DFA Miscellaneous

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Various Expenses	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Funding Sources										
Cash Fund	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	

Analysis of Budget Request

Appropriation: ACH - Arkansas Children's Hospital

Funding Sources: HUA - Miscellaneous Agencies Fund

This general revenue funded appropriation provides State grant assistance to the Arkansas Children's Hospital. These funds assist the hospital in providing services to children who are unable to pay, as well as providing additional services in the areas of intensive care and reproductive health research. The Base Level for this appropriation is \$2,133,600 each year of the biennium.

The Agency is requesting the following increases for the Arkansas Children's Hospital:

- \$400,000 each year for the Reproductive Health Monitoring Grant to help cover the costs for research for routine statewide birth defects surveillance.
- Arkansas Children's Hospital Burn Center which serves children and adults is requesting \$1,000,000 each year of the biennium. Adults now make up about 2/3 of the patients in the Burn Center and because Medicaid coverage for adults is much less than for children, the Burn Center's uncompensated care has continued to grow. Over the last 3 years, the Burn Center has averaged \$3.8 million in unpaid charges. Although not a state hospital, the Burn Center provides a service unavailable at any other hospital in Arkansas. Special Language allowing the transfer of these funds to the DHHS Grants Fund to match federal funds used for supplemental Medicaid payments to Arkansas Children's Hospital has also been requested.

The Executive Recommendation provides for the Agency Request for additional appropriation and general revenue funding over Base Level for the following:

- \$400,000 each year for the Reproductive Health Monitoring Grant
- \$1,000,000 each year for the Arkansas Children's Hospital Burn Center and requested Special Language

Appropriation Summary

Appropriation: ACH Arkansas Children's Hospital
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
ACH Burn Center	0	0	0	0	1,000,000	1,000,000	0	1,000,000	1,000,000	
Children's Hospital Payments	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	
Intensive Care Nursery	0	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	
Reproductive Health Monitoring	0	200,000	200,000	200,000	600,000	600,000	200,000	600,000	600,000	
Total	0	2,133,600	2,133,600	2,133,600	3,533,600	3,533,600	2,133,600	3,533,600	3,533,600	
Funding Sources										
General Revenue	2,118,881	2,133,600		2,133,600	3,533,600	3,533,600	2,133,600	3,533,600	3,533,600	
Transfer to DHHS Grants Fund	(2,118,881)	0		0	0	0	0	0	0	
Total Funding	0	2,133,600		2,133,600	3,533,600	3,533,600	2,133,600	3,533,600	3,533,600	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	0	2,133,600		2,133,600	3,533,600	3,533,600	2,133,600	3,533,600	3,533,600	

Special Language authorizes transfer of funds to the Department of Health and Human Services Grants Fund Account.

Change Level by Appropriation

Appropriation: 33M-ACH Burn Center
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	1,000,000	0	1,000,000	100.0	1,000,000	0	1,000,000	100.0

Justification

C02 ACH Burn Center which serves children and adults is requesting \$1,000,000 each year. Medicaid coverage for adults is much less than for children, the Burn Center's uncompensated care has continued to grow.

Change Level by Appropriation

Appropriation: 2DE-Reproductive Health Monitoring
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	200,000	0	200,000	100.0	200,000	0	200,000	100.0
C01	Existing Program	400,000	0	600,000	300.0	400,000	0	600,000	300.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	200,000	0	200,000	100.0	200,000	0	200,000	100.0
C01	Existing Program	400,000	0	600,000	300.0	400,000	0	600,000	300.0

Justification

C01	An increase of \$400,000 each fiscal year is requested for the Reproductive Health Monitoring Grant to help cover the costs for research for routine statewide birth defects surveillance.
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Analysis of Budget Request

Appropriation: BBP - Blanket Bond Program

Funding Sources: MTA-MLC-MLM-JAA Various

The Blanket Surety Bond Program was established to consolidate policies and decrease costs of surety bonds for all levels of government. The State Risk Manager of the Department of Insurance submits to the Department of Finance and Administration a separate billing certification of the costs of blanket bond surety premiums for the State of Arkansas and the Counties, Municipalities, and Public School Districts participating in the blanket surety bond program for public employees.

The appropriations included in the program are:

- Appropriation 2DM - State Employees Blanket Bond Program
- Appropriation 2DN - County Employees Blanket Bond Program
- Appropriation 2DP - Municipal Employees Blanket Bond Program
- Appropriation 2DQ - Public School Employees Blanket Bond Program

The Base Level for each appropriation is \$250,000 each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: BBP Blanket Bond Program
Funding Sources: MTA-MLC-MLM-JAA Various

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized		Base Level	Agency	Executive	Base Level	Agency	Executive
County Public Employees	0	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Municipal Public Employees	0	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Public School Employees	0	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
State Employees	0	250,000	250,000		250,000	250,000	250,000	250,000	250,000	250,000
Total	0	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funding Sources										
Transfer to Insurance Dept	(325,001)	0			0	0	0	0	0	0
Transfers from Agencies	325,001	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Funding	0	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Excess Appropriation/(Funding)	0	0			0	0	0	0	0	0
Grand Total	0	1,000,000			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Analysis of Budget Request

Appropriation: MFP - Miscellaneous Federal Programs
Funding Sources: FXX - Miscellaneous Federal Grants

This Disbursing Officer appropriation enables state agencies to participate in federally funded programs if new or additional funds become available for an existing program already authorized by the General Assembly. Also provides for new programs, supported wholly or in part by federal funds, and such programs were not anticipated during the Regular Session of the General Assembly. Transfer of appropriation takes place upon approval of the Chief Fiscal Officer of the State and review by the Arkansas Legislative Council.

The Base Level for this appropriation is \$250,000,000 for each year of the biennium and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MFP Miscellaneous Federal Programs
Funding Sources: FXX - Miscellaneous Federal Grants

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Misc Workforce Invest Programs:5100004	0	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	100,000,000	
Miscellaneous Federal Grants 5100004	0	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	150,000,000	
Total	0	250,000,000								
Funding Sources										
Transfers Accounting Purposes 4000685	0	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	
Total Funding	0	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	
Grand Total	0	250,000,000		250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	250,000,000	

Analysis of Budget Request

Appropriation: MHT - Miscellaneous Transfers

Funding Sources: MXX - Miscellaneous Transfer Appropriations

The Department of Finance and Administration maintains several appropriations from which transfers to various agencies are authorized, if necessary, to meet obligations for which appropriations made by the General Assembly may not be sufficient. An Agency requesting use of any of these appropriations must certify sufficient funding to cover its resulting appropriation increase. Transfer appropriations include:

1. Overtime Compensation appropriation is established for agencies to provide for overtime compensation in emergency situations when an Agency has insufficient authority for such payments.
2. Personal Services Matching and Regular Salaries are established for agencies when the amount appropriated by the General Assembly is not sufficient to meet obligations.
3. Personal Services - Payplan Adjustment - established for agencies to provide appropriation for pay plan increases when there is insufficient salary savings to offset costs.
4. Stipend Holding - Matching and Regular Salaries - established for agencies to provide appropriation to comply with payment of stipends under United States Internal Revenue Code which governs the reporting of income and payment of withholding and matching taxes for personal services.
5. The Refund to Expenditure line item is used to provide appropriation for the following:
 - Proceeds received from insurance carriers for casualty losses
 - Overpayment of obligations
 - Overpayment of salaries
 - Over allocation of Federal Grants
 - Maturity or redemption of investments
 - Other items as may be specified by law

The Base Level represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: MHT Miscellaneous Transfers
Funding Sources: MXX - Miscellaneous Transfer Appropriations

Agency Request and Executive Recommendation

Historical Data

Commitment Item	2005-2006			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Reg Salaries-Elected Officers 5010000	0	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Regular Salaries-State Emp 5010000	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Stipends-Various Agencies 5010000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
#Positions	0	0	0	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	0	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Stipends-Various Agencies 5010003	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Overtime 5010006	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refund to Expenditures 5900045	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Personal Services-Payplan Adj 5900046	0	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199	56,971,199
Total	0	69,521,199										
Funding Sources												
Transfers Accounting Purposes 4000685	0	69,521,199		69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199
Total Funding	0	69,521,199		69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199	69,521,199
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	0	0	0
Grand Total	0	69,521,199		69,521,199								

Analysis of Budget Request

Appropriation: STC - State's Contributions

Funding Sources: HUA - Miscellaneous Agencies Fund

This appropriation provides for dues to various organizations and is funded by general revenue. The Base Level appropriation of \$1,053,426 each year pays yearly assessments from each organization and increases as dues increase. Special Language authorizes transfers of appropriation and funding between State's Contributions line items and carry forward of unexpended balances in appropriation and funds.

The following transfers took place in FY06:

- \$3,644 from Council on State Government to Southern Governors Association
- \$2,000 from Southern Growth Policies Board to Association of Racing Commissioners
- \$500 from Southern Growth Policies Board to State and Local Legal Center

The following were carry forward amounts for FY07:

Council on State Government	\$ 1,088
National Association of State Budget Officers	417
Southern Growth Policies Board	119
National Governor's Association	1,600
Southern States Energy Board	1,552
Interstate Mining Compact	2,400
National Center for State Courts	34
Multi-State Tax Commission	10,794
Federation of Tax Administrators	4,686
National Association of Attorney's General	<u>1,673</u>
	\$24,363

The Agency is requesting increases in the amount of \$168,033 for FY08 and \$228,385 for FY09 for the following eleven organizations:

	<u>FY2008</u>	<u>FY2009</u>
National Association of Racing Commissioners	\$ 2,000	\$ 2,000
Council of State Government	\$ 1,833	\$ 5,783
Delta Regional Authority*	\$ 125,000	\$150,000
Multi-State Tax Commission	\$ 11,121	\$ 20,319
National Association of Attorney's General	\$ 161	\$ 1,062
National Association of State Budget Officers	\$ 268	\$ 710
National Conference on State Legislatures	\$ 11,150	\$ 22,024
National Governor's Association	\$ 3,200	\$ 6,600
Southern Governor's Association	\$ 13,300	\$ 16,487
Southern Regional Education Board	\$ 0	\$ 3,150
State and Local Legal Center	\$ <u>0</u>	\$ <u>250</u>
	\$ 168,033	\$ 228,385

*new request

The Executive Recommendation provides for the Agency Request for additional appropriation and general revenue funding over Base Level in the amount of \$168,033 for FY08 and \$228,385 for FY09.

Appropriation Summary

Appropriation: STC State's Contributions
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006				2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized		Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Assoc of Racing Commissioners 5020002	15,000	13,000	13,000		13,000	15,000	15,000	13,000	15,000	15,000	13,000	15,000	15,000
Council of State Government 5020002	92,208	96,940	96,940		96,940	98,773	98,773	96,940	98,773	98,773	96,940	102,723	102,723
Delta Regional Authority 5020002	0	0	0		0	125,000	125,000	0	125,000	125,000	0	150,000	150,000
Federation of Tax Administrator 5020002	15,314	20,000	20,000		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Interstate Mining Compact 5020002	13,219	15,619	15,619		15,619	15,619	15,619	15,619	15,619	15,619	15,619	15,619	15,619
Low Lev Radio Waste Compact 5020002	25,000	25,000	25,000		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Multi-State Tax Commission 5020002	209,586	220,380	220,380		220,380	231,501	231,501	220,380	231,501	231,501	220,380	240,699	240,699
Nat'l Assoc of Attys General 5020002	28,202	29,875	29,875		29,875	30,036	30,036	29,875	30,036	30,036	29,875	30,937	30,937
Nat'l Assoc St Budget Officers 5020002	13,900	14,461	14,461		14,461	14,729	14,729	14,461	14,729	14,729	14,461	15,171	15,171
Nat'l Center for State Courts 5020002	105,594	111,332	111,332		111,332	111,332	111,332	111,332	111,332	111,332	111,332	111,332	111,332
Nat'l Conf of Ins Legislators 5020002	10,000	10,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Nat'l Conf of State Legislatures 5020002	112,550	117,052	117,052		117,052	128,202	128,202	117,052	128,202	128,202	117,052	139,076	139,076
National Governors Association 5020002	77,500	80,600	80,600		80,600	83,800	83,800	80,600	83,800	83,800	80,600	87,200	87,200
Southern Governors Association 5020002	13,157	9,513	9,513		9,513	22,813	22,813	9,513	22,813	22,813	9,513	26,000	26,000
Southern Growth Policies Board 5020002	25,556	28,175	28,175		28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175	28,175
Southern Regional Educ Board 5020002	185,100	190,400	190,400		190,400	190,400	190,400	190,400	190,400	190,400	190,400	193,550	193,550
Southern States Energy Board 5020002	31,027	32,579	32,579		32,579	32,579	32,579	32,579	32,579	32,579	32,579	32,579	32,579
State and Local Legal Center 5020002	6,000	6,500	6,500		6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,750	6,750
The Energy Council 5020002	32,000	32,000	32,000		32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Total	1,010,913	1,053,426	1,053,426		1,053,426	1,221,459	1,221,459	1,053,426	1,221,459	1,221,459	1,053,426	1,281,811	1,281,811
Funding Sources													
General Revenue 4000010	1,010,913	1,053,426			1,053,426	1,221,459	1,221,459	1,053,426	1,221,459	1,221,459	1,053,426	1,281,811	1,281,811
Total Funding	1,010,913	1,053,426			1,053,426	1,221,459	1,221,459	1,053,426	1,221,459	1,221,459	1,053,426	1,281,811	1,281,811
Excess Appropriation/(Funding)	0	0			0	0	0	0	0	0	0	0	0
Grand Total	1,010,913	1,053,426			1,053,426	1,221,459	1,221,459	1,053,426	1,221,459	1,221,459	1,053,426	1,281,811	1,281,811

Change Level by Appropriation

Appropriation: 1YD-Assoc of Racing Commissioners
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	13,000	0	13,000	100.0	13,000	0	13,000	100.0
C01	Existing Program	2,000	0	15,000	115.3	2,000	0	15,000	115.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	13,000	0	13,000	100.0	13,000	0	13,000	100.0
C01	Existing Program	2,000	0	15,000	115.3	2,000	0	15,000	115.3

Justification

C01	Increase in yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 019-Council of State Government
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	96,940	0	96,940	100.0	96,940	0	96,940	100.0
C01	Existing Program	1,833	0	98,773	101.8	5,783	0	102,723	105.9

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	96,940	0	96,940	100.0	96,940	0	96,940	100.0
C01	Existing Program	1,833	0	98,773	101.8	5,783	0	102,723	105.9

Justification

C01	Increase in yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 33N-Delta Regional Authority
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	125,000	0	125,000	100.0	150,000	0	150,000	100.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
C02	New Program	125,000	0	125,000	100.0	150,000	0	150,000	100.0

Justification

C02 The Delta Regional Authority is a federal-state partnership servicing a 240-county/parish area in an eight-state region and is designed to remedy severe and chronic economic distress by stimulating economically distressed communities to leverage other federal and state programs; and focuses on basic infrastructure development and transportation improvements, business development and job training services. 5% of federally appropriated funds of the Delta Regional Authority can be spent for administrative purposes and without participating states equally dividing the remaining administrative expenses of the Authority and its staff, this partnership would be unable to continue its services to the citizens of the eight-state region; and the Authority is in need of its Fiscal Year 2007 state assessment to continue the efforts to impact economically distressed regions in Arkansas.

Change Level by Appropriation

Appropriation: 1YA-Multi-State Tax Commission
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	220,380	0	220,380	100.0	220,380	0	220,380	100.0
C01	Existing Program	11,121	0	231,501	105.0	20,319	0	240,699	109.2

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	220,380	0	220,380	100.0	220,380	0	220,380	100.0
C01	Existing Program	11,121	0	231,501	105.0	20,319	0	240,699	109.2

Justification

C01	Increase in yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1YC-Nat'l Assoc of Attys General
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	29,875	0	29,875	100.0	29,875	0	29,875	100.0
C01	Existing Program	161	0	30,036	100.5	1,062	0	30,937	103.5

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	29,875	0	29,875	100.0	29,875	0	29,875	100.0
C01	Existing Program	161	0	30,036	100.5	1,062	0	30,937	103.5

Justification

C01 Increase in yearly assessment from the organization.

Change Level by Appropriation

Appropriation: 022-Nat'l Assoc St Budget Officers
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	14,461	0	14,461	100.0	14,461	0	14,461	100.0
C01	Existing Program	268	0	14,729	101.8	710	0	15,171	104.9

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	14,461	0	14,461	100.0	14,461	0	14,461	100.0
C01	Existing Program	268	0	14,729	101.8	710	0	15,171	104.9

Justification

C01 Increase in yearly assessment from the organization.

Change Level by Appropriation

Appropriation: 020-Nat'l Conf of State Legislatures
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	117,052	0	117,052	100.0	117,052	0	117,052	100.0
C01	Existing Program	11,150	0	128,202	109.5	22,024	0	139,076	118.8

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	117,052	0	117,052	100.0	117,052	0	117,052	100.0
C01	Existing Program	11,150	0	128,202	109.5	22,024	0	139,076	118.8

Justification

C01 Increase in yearly assessment from the organization.

Change Level by Appropriation

Appropriation: 024-National Governors Association
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	80,600	0	80,600	100.0	80,600	0	80,600	100.0
C01	Existing Program	3,200	0	83,800	103.9	6,600	0	87,200	108.1

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	80,600	0	80,600	100.0	80,600	0	80,600	100.0
C01	Existing Program	3,200	0	83,800	103.9	6,600	0	87,200	108.1

Justification

C01	Increase in yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 2DA-Southern Governors Association

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	9,513	0	9,513	100.0	9,513	0	9,513	100.0
C01	Existing Program	13,300	0	22,813	239.8	16,487	0	26,000	273.3

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	9,513	0	9,513	100.0	9,513	0	9,513	100.0
C01	Existing Program	13,300	0	22,813	239.8	16,487	0	26,000	273.3

Justification

C01	Increase in yearly assessment from the organization.
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Change Level by Appropriation

Appropriation: 1NM-Southern Regional Educ Board

Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	190,400	0	190,400	100.0	190,400	0	190,400	100.0
C01	Existing Program	0	0	190,400	100.0	3,150	0	193,550	101.6

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	190,400	0	190,400	100.0	190,400	0	190,400	100.0
C01	Existing Program	0	0	190,400	100.0	3,150	0	193,550	101.6

Justification

C01 Increase in yearly assessment from the organization.

Change Level by Appropriation

Appropriation: 030-State and Local Legal Center
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,500	0	6,500	100.0	6,500	0	6,500	100.0
C01	Existing Program	0	0	6,500	100.0	250	0	6,750	103.8

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	6,500	0	6,500	100.0	6,500	0	6,500	100.0
C01	Existing Program	0	0	6,500	100.0	250	0	6,750	103.8

Justification

C01 Increase in yearly assessment from the organization.

Analysis of Budget Request

Appropriation: VGE - Various Grants and Expenses
Funding Sources: HUA - Miscellaneous Agencies Fund

General revenue provides funding for the projects, programs and grants appropriated in this Miscellaneous Grants and Expenses appropriation. Base Level is \$1,560,869 for FY08 and \$1,520,869 FY09. The Agency is requesting additional appropriation and general revenue funding in the amounts of \$196,032 for FY08 and \$177,095 for FY09. The following represents increases in projects, programs and grants:

	<u>FY2008</u>	<u>FY2009</u>
AR Public Administration Consortium	\$ 150,000	\$ 150,000
Public Defender Contract	\$ 1,032	\$ 2,095
Fire Prevention Grants	\$ 20,000	\$ 0
Museum of Discovery Grant	\$ 25,000	\$ 25,000
Total Increase	\$ 196,032	\$ 177,095

The Executive Recommendation provides for Base Level appropriation and general revenue funding.

Appropriation Summary

Appropriation: VGE Various Grants and Expenses
Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Criminal Det Committee Exp 5020002	5,260	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639
Nat'l Conf Uniform State Laws 5020002	36,013	40,858	40,858	40,858	40,858	40,858	40,858	40,858	40,858	40,858	40,858	40,858
AR Public Admin Consortium 5060010	150,000	150,000	150,000	150,000	300,000	150,000	150,000	300,000	150,000	150,000	300,000	150,000
Public Defender Contract 5060010	33,468	34,372	34,372	34,372	35,404	34,372	34,372	35,404	34,372	34,372	36,467	34,372
AGA/VOCA Prog Cert Expenses 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Agricultural Marketing Grants 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
AR Wine Producers Council 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Arkansas Sports Hall of Fame 5100004	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Fire Prevention Comm Grants 5100004	12,423	0	0	40,000	60,000	40,000	40,000	60,000	40,000	0	0	0
Interstate Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Intrastate Metro Planning Grant 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Museum of Discovery Grant 5100004	50,000	50,000	50,000	50,000	75,000	50,000	50,000	75,000	50,000	50,000	75,000	50,000
Planning\Development Grants 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Transport of Juvenile Offenders 5100004	124,396	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Total	1,341,560	1,520,869	1,520,869	1,560,869	1,756,901	1,560,869	1,520,869	1,756,901	1,560,869	1,520,869	1,697,964	1,520,869
Funding Sources												
General Revenue 4000010	1,341,560	1,520,869		1,560,869	1,756,901	1,560,869	1,520,869	1,756,901	1,560,869	1,520,869	1,697,964	1,520,869
Total Funding	1,341,560	1,520,869		1,560,869	1,756,901	1,560,869	1,520,869	1,756,901	1,560,869	1,520,869	1,697,964	1,520,869
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	0	0	0
Grand Total	1,341,560	1,520,869		1,560,869	1,756,901	1,560,869	1,520,869	1,756,901	1,560,869	1,520,869	1,697,964	1,520,869

Fire Prevention Commission Grants is a biennial appropriation. \$27,576.67 was carried forward for FY07.

Change Level by Appropriation

Appropriation: 040-AR Public Admin Consortium
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	150,000	0	150,000	100.0	150,000	0	150,000	100.0
C01	Existing Program	150,000	0	300,000	200.0	150,000	0	300,000	200.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	150,000	0	150,000	100.0	150,000	0	150,000	100.0
C01	Existing Program	0	0	150,000	100.0	0	0	150,000	100.0

Justification

C01 The Arkansas Public Administration Consortium (APAC) is needing additional appropriation to expand their training programs into areas of public service in which their training services are needed and being requested. With little other alternatives for government and nonprofit leaders and managers, with the high costs of travel for state agencies, and with a proven record of professional development and training through APAC, requests for the provision of more training are becoming more frequent, with emphasis being placed on remote locations.

Change Level by Appropriation

Appropriation: 2DC-Public Defender Contract
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	34,372	0	34,372	100.0	34,372	0	34,372	100.0
C01	Existing Program	1,032	0	35,404	103.0	2,095	0	36,467	106.1

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	34,372	0	34,372	100.0	34,372	0	34,372	100.0
C01	Existing Program	0	0	34,372	100.0	0	0	34,372	100.0

Justification

C01	Provides a cost of living increase for contract.
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Change Level by Appropriation

Appropriation: 061-Fire Prevention Comm Grants
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	40,000	0	40,000	100.0	0	0	0	x
C01	Existing Program	20,000	0	60,000	150.0	0	0	0	x

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	40,000	0	40,000	100.0	0	0	0	100.0
C01	Existing Program	0	0	40,000	100.0	0	0	0	100.0

Justification

C01	The Arkansas Fire Prevention Commission is seeking an increase of \$20,000 over the next biennium. This additional amount would enable greater educational coverage in Arkansas, and more rapidly reduce the effects of past years where Arkansas rose from 19th to 2nd in per capita fire deaths, when no public funding at all was available.
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Change Level by Appropriation

Appropriation: 110-Museum of Discovery Grant
Funding Sources: HUA - Miscellaneous Agencies Fund

Agency Request

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C01	Existing Program	25,000	0	75,000	150.0	25,000	0	75,000	150.0

Executive Recommendation

Change Level		2007-2008	Pos	Cumulative	% of BL	2008-2009	Pos	Cumulative	% of BL
BL	Base Level	50,000	0	50,000	100.0	50,000	0	50,000	100.0
C01	Existing Program	0	0	50,000	100.0	0	0	50,000	100.0

Justification

C01 \$25,000 increase each year to help underwrite the effort to increase science and technology literacy among Arkansas children. Will provide new equipment, classroom materials and pre-visit and post visit lesson plans which teachers can use to enhance their student's museum experience.

Analysis of Budget Request

Appropriation: VSA - Various State Agencies - Cash
Funding Sources: 999 - Various State Agencies - Cash

The Cash Appropriations line item allows the Department of Finance and Administration to establish cash funded appropriation for any state agency that receives funds that were not anticipated during the deliberations of the General Assembly. A report of all such transactions is made monthly to the Arkansas Legislative Council for review. The Personal Services line item allows the transfer of appropriation to agencies who have an unanticipated need for Regular Salaries or Personal Services Matching appropriation during the biennium. The agencies must have the necessary funding to cover any cost for which the appropriation is transferred.

The Base Level for this appropriation is \$50,000,000 each year for Cash Appropriation - Various Agencies and \$7,524,316 for Personal Services - Various Agencies and represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: VSA Various State Agencies - Cash
Funding Sources: 999 - Various State Agencies - Cash

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Cash Approp-Variou Agencies 5900033	0	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Payplan Adj-Variou Agencies 5900046	0	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316	7,524,316
Total	0	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316
Funding Sources												
Transfers Accounting Purposes 4000685	0	57,524,316		57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316
Total Funding	0	57,524,316		57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0	0	0	0
Grand Total	0	57,524,316		57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316	57,524,316

Appropriation Summary

Appropriation: 2DY Aviation & Aerospace Comm
Funding Sources: MAS - Industry and Aerospace Development Fund

Historical Data

Commitment Item	2005-2006	2006-2007	Agency Request and Executive Recommendation				
	Actual	Budget	Authorized	2007-2008		2008-2009	
				Base Level	Agency	Executive	
Grants and Aid	0	0	6,000,000	0	0	0	0
Total	0	0	6,000,000	0	0	0	0
Funding Sources							
Fund Balance	5,845,998	704		0	0	0	0
Non-Revenue Receipts	704	0		0	0	0	0
Transfer to Gen Improvement	(5,845,998)	(704)		0	0	0	0
Total Funding	704	0		0	0	0	0
Excess Appropriation/(Funding)	(704)	0		0	0	0	0
Grand Total	0	0		0	0	0	0

Transfer to General Improvement per Act 2086 of 2005, Section 33.

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2007-2009 BIENNIIUM.

Appropriation Summary

Appropriation: 4GU Katrina Donations - Cash in Treasury
Funding Sources: NDP - Cash in Treasury - DFA Miscellaneous

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006		2006-2007		2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	
Grants and Aid	53,182	650,000	0	0	0	0	0	0	0	
Total	53,182	650,000	0	0	0	0	0	0	0	
Funding Sources										
Fund Balance	0	614,178		0	0	0	0	0	0	
Cash Fund	650,403	35,822		0	0	0	0	0	0	
Interest	16,957	0		0	0	0	0	0	0	
Total Funding	667,360	650,000		0	0	0	0	0	0	
Excess Appropriation/(Funding)	(614,178)	0		0	0	0	0	0	0	
Grand Total	53,182	650,000		0	0	0	0	0	0	

Actual and/or Budget exceeds Authorized Appropriation in Grants and Aid due to a transfer from the Cash Fund Holding Account.

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2007-2009 BIENNIIUM.

Appropriation Summary

Appropriation: 587 Energy Management Information System
Funding Sources: PEM - Energy Management Paying

Historical Data Agency Request and Executive Recommendation

Commitment Item	2005-2006			2006-2007			2007-2008			2008-2009		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	0	0	0	0	0	0	0	0	0	0	0
Conference & Travel Expenses 5050009	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees 5060010	0	0	0	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0	0	0	0	0	0

THIS APPROPRIATION IS NOT REQUESTED FOR THE 2007-2009 BIENNIIUM.