

# DFA - DISBURSING OFFICER

## Enabling Laws

Act 69 of 2012  
Act 68 of 2012  
Act 98 of 2012  
Act 281 of 2012  
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.

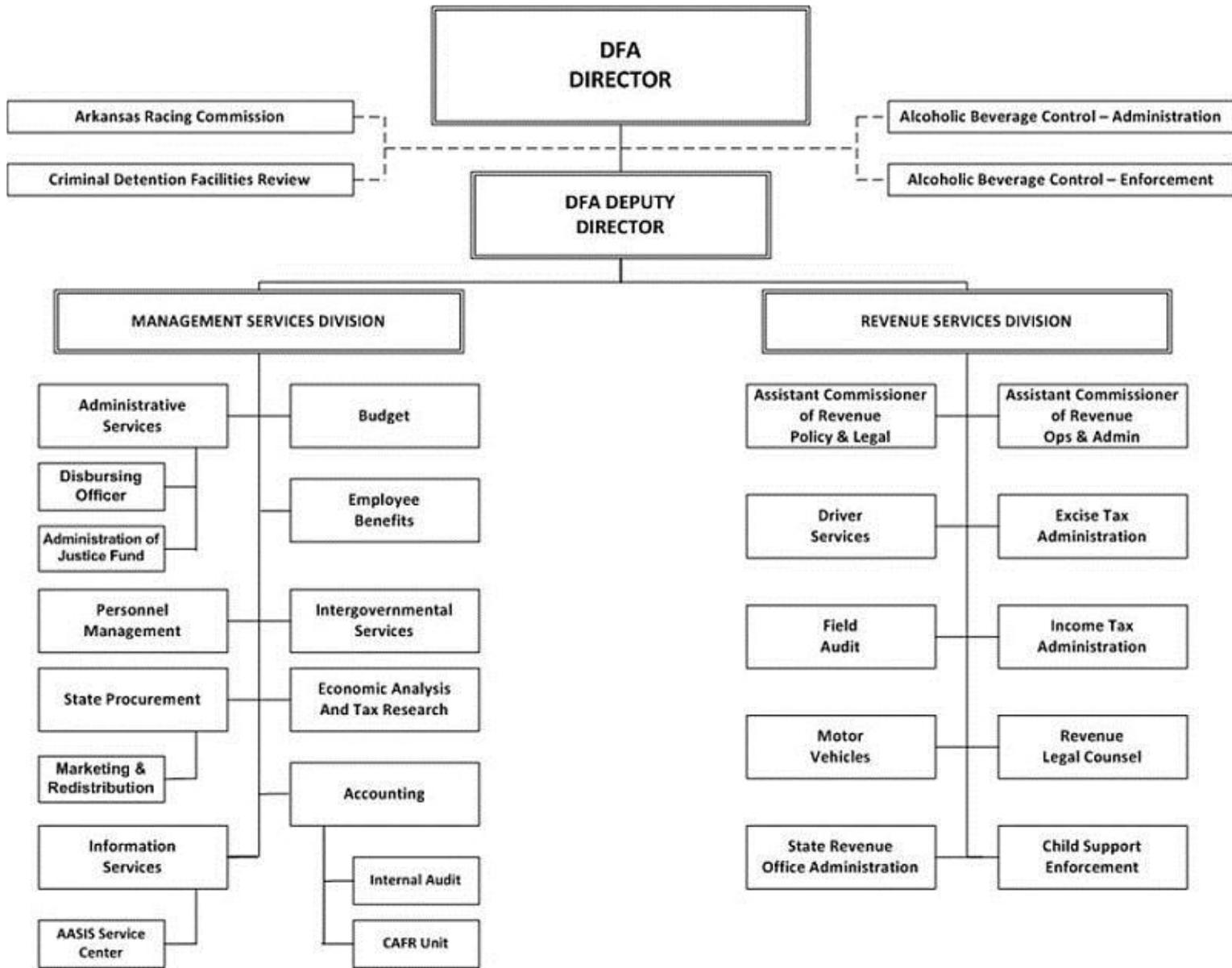
The appropriations can generally be separated into three categories - contributions, holding accounts and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental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

- Personal Services Matching in the event the amount appropriated by the General Assembly is not sufficient to meet obligations
- 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:

- 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
- 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
- Reimbursements to counties all expenses incurred in holding and bringing to trial persons charged with escape from the Department of Correction
- Emergency Medical Services programs and other programs funded by the Indigent Patients Fund
- Alleviate conditions arising in public emergencies by issuance of emergency proclamations by the Governor
- Provide both appropriation and funds for the acquisition of new and replacement vehicles for the Motor Vehicle Acquisition Program
- Provide additional funding to Arkansas Fire Departments in order to reduce homeowner insurance rates through the Fire Protection Program
- Collect uniform filing fees and court costs from City, Municipal, and County courts and distribute these funds to various State Agencies
- Distribute insurance premium taxes to police and fire departments pension programs



## **Agency Commentary**

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 Disbursing Officer is requesting the following change levels:

- Increases in State's Contributions to various organizations funded by general revenue in the amount of \$19,906 for FY14 and \$35,149 for FY15. This pays yearly assessments from each organization and increases as dues increase.
- Increases in the various Miscellaneous Grants and Expenses funded by general revenue in the amount of \$299,179 for FY14 and \$302,862 for FY15. These increases restore the currently authorized amount for Innovation and Project Development and Arkansas Sports Hall of Fame; and an increase in the yearly assessment of dues for the National Conference on Uniform State Laws.
- Increase in the Municipal Fire & Police Pensions and Relief Fund Appropriation in the amount of \$2,000,000 each year. Act 979 of 2011 amended the member benefits paid to Fire & Police Pensions and this expanded the payments referred as an "Additional Supplement" from the Guarantee Fund. The new Additional Supplement does not require the same verification and payments can be made immediately.
- Reallocate \$500,000 in appropriation each year from the Overtime Holding Account to establish an Extra Help Holding Account to provide agencies Extra Help compensation in emergency situations when an agency has insufficient authority for such payments. Corresponding special language also requested.
- The Agency is requesting Base Level for the State Administration of Justice Fund but with the request that the Administrative Office of the Courts take action to reduce expenditures from the State Administration of Justice Fund to a level that can be supported by the fund. The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures. The Fund can no longer support the allocations funded in the past. During FY12 and continuing into FY13 an 18% reduction in the monthly distribution has been in place.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DFA - DISBURSING OFFICER  
FOR THE YEAR ENDED JUNE 30, 2010

Findings

Recommendations

Audit findings are reported under DFA-Administrative Services.

### State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

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	2011-2012		2012-2013		2012-2013		2013-2014					2014-2015						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
019 Council of State Government	115,550	0	115,550	0	115,550	0	115,550	0	119,154	0	119,154	0	115,550	0	123,324	0	123,324	0
020 Natl Conference of St Legislatures	151,847	0	151,850	0	151,850	0	151,850	0	152,616	0	152,616	0	151,850	0	152,616	0	152,616	0
022 Natl Assoc of St Budget Officers	16,545	0	17,100	0	17,100	0	17,100	0	17,620	0	17,620	0	17,100	0	18,150	0	18,150	0
023 Southern Growth Policies Board	26,834	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0	28,200	0
024 National Governors Association	83,800	0	94,700	0	94,700	0	94,700	0	99,435	0	99,435	0	94,700	0	104,407	0	104,407	0
025 Overtime	0	0	5,000,000	0	5,000,000	0	5,000,000	0	4,500,000	0	4,500,000	0	5,000,000	0	4,500,000	0	4,500,000	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	90,000	0	90,000	0
030 State and Local Legal Center	6,500	0	7,315	0	7,315	0	7,315	0	7,681	0	7,681	0	7,315	0	8,065	0	8,065	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	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	4,000,000	0	4,000,000	0
040 AR Public Administration Consortium	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
045 Fireman & Police Officers Pension and Relief Fu	32,380,656	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0	60,400,000	0
060 AGA/Vocational Program Certification Expenses	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
061 Fire Prevention Commission Grants	29,463	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0	30,000	0
066 Miscellaneous Federal Grants	0	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0	2,500,000,000	0
067 Disaster Assistance Grants	13,279,288	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0	13,250,000	0
070 Unemployment Compensation Claims	8,977,579	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0	16,000,000	0
071 Marketing and Redistribution	253,099	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	4,500,000	0	4,500,000	0
078 Interstate Mining Compact	17,912	0	18,000	0	18,000	0	18,000	0	18,000	0	18,000	0	18,000	0	18,513	0	18,513	0
079 Natl Conf of Insurance Legislators	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000	0
080 National Conference on Uniform State Laws	45,283	0	50,420	0	50,420	0	50,420	0	53,842	0	53,842	0	50,420	0	57,525	0	57,525	0
081 Hospital Payments	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0	700,000	0
092 Low Lvl Radioactive Waste Cmpt	5,000	0	25,000	0	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	50,000	0	50,000	0	50,000	0	50,000	0	50,000	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	1,500,000	0	1,500,000	0
131 Child Abuse/Rape/Domestic Violence Contract	63,767	0	363,767	0	363,767	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	274,400	0	274,400	0
139 Information Network of Arkansas	105,900	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0
159 Administration of Justice Fund	3,522,904	0	35,243,545	0	44,715,425	0	44,715,425	0	44,715,425	0	44,715,425	0	44,715,425	0	44,715,425	0	44,715,425	0
1DC Arkansas Wine Producers Council	5,000	0	5,000	0	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	375,000	0	375,000	0
1GD Drug Enforcement and Education	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	5,000,000	0	5,000,000	0
1KG Disaster Assistance - Federal	5,990	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	8,000,000	0	8,000,000	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MK Baby Sharon Act Grants	9,950	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	2,000,000	0	2,000,000	0
1NM So Regional Education Board	201,550	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0	210,000	0
1QZ Organ Donation Education Grants	24,541	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0	200,000	0
1RC National Center for State Courts	120,753	0	119,600	0	119,600	0	119,600	0	124,447	0	124,447	0	119,600	0	128,037	0	128,037	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	32,000	0	32,000	0
1YA Multi-State Tax Commission	256,453	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0	275,450	0
1YB Federation of Tax Administrators	15,408	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0	20,000	0
1YC Natl Assoc of Attorneys General	34,068	0	36,075	0	36,075	0	36,075	0	36,143	0	36,143	0	36,075	0	37,227	0	37,227	0
1YD Assoc of Racing Commissioners	17,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0	21,000	0
232 Intensive Care Nursery	1,233,600	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	1,233,600	0	1,233,600	0
247 Misc Workforce Investment 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	100,000,000	0	100,000,000	0
285 Personal Services-Payplan Adj	0	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0	17,000,000	0
2CU Department of Correction - Escapees Trial	0	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0	100,000	0
2DA Southern Governors Association	40,000	0	40,000	0	40,000	0	40,000	0	45,000	0	45,000	0	40,000	0	45,000	0	45,000	0
2DB Intrastate Metro Planning Grants	90,000	0	90,000	0	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	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0	34,372	0
2DE Reproductive Health Monitoring	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0	600,000	0
2DM State Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DN Co Public Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DP Municipal Public Emp Blanket Bnd Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DQ Public Sch Emp Blanket Bond Prg	0	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0	250,000	0
2DT Criminal Detention Committee Expenses	5,077	0	18,639	0	18,639	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	375,000	0	375,000	0
2DX Fire Protection Services - Additional Funding	11,908,422	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
2HM Planning and Development Grants	360,000	0	360,000	0	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	5,123	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0	50,000	0
2WY Municipal Fire & Police Pension & Relief Funds	4,868,293	0	6,000,000	0	6,000,000	0	6,000,000	0	8,000,000	0	8,000,000	0	6,000,000	0	8,000,000	0	8,000,000	0
2YN Public Legal Aid	772,232	0	701,455	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0	855,432	0
2ZJ Stipends-Variou Agencies	0	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0	550,000	0
301 Transportation of Juvenile Offenders	184,731	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0
328 Merit Adjustment Fund	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	4,000,000	0	4,000,000	0
33M Burn Center	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
33N Delta Regional Authority	119,089	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0	150,000	0

# Department Appropriation Summary

## Historical Data

## Agency Request and Executive Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
340 Workforce 2000	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	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	500,000	0	500,000	0	500,000	0	500,000	0
36F Multi-Jurisdictional Drug Crime Task Force	0	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0	5,500,000	0
471 Indigent Patient-Emergency Medical Services Pr	32,586	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0	300,000	0
4HJ Prostate Cancer	132,203	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0	197,750	0
515 Regular Salaries-State Employees	0	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000	0
54Z Innovation & Product Development	103,921	0	229,243	0	450,000	0	229,243	0	450,000	0	450,000	0	229,243	0	450,000	0	450,000	0
578 Arkansas Sports Hall of Fame	0	0	75,000	0	150,000	0	75,000	0	150,000	0	150,000	0	75,000	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	400,000	0	400,000	0	400,000	0	400,000	0
746 Natural Resources Damages	0	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0	174,810	0
905 Purchase of Vehicles	1,430,301	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0	15,000,000	0
914 DFA Disbursing-Miscellaneous-Cash-Transfers	60,000	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	5,000,000	0	5,000,000	0
A08 Cash Approp - Various Agencies	0	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0	300,000,000	0
A09 Payplan Adj - Various Agencies	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	5,000,000	0	5,000,000	0
F42 Personal Services-Extra Help	0	0	0	0	0	0	0	0	500,000	0	500,000	0	0	0	500,000	0	500,000	0
<b>NOT REQUESTED FOR THE BIENNIUM</b>																		
86W Viticulture Grants	0	0	0	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>85,250,017</b>	<b>0</b>	<b>3,175,423,420</b>	<b>0</b>	<b>3,185,445,034</b>	<b>0</b>	<b>3,185,049,277</b>	<b>0</b>	<b>3,187,368,362</b>	<b>0</b>	<b>3,187,368,362</b>	<b>0</b>	<b>3,185,049,277</b>	<b>0</b>	<b>3,187,387,288</b>	<b>0</b>	<b>3,187,387,288</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	37,757,346	32.3	31,609,735	1.0			2,717,692	0.1	2,717,692	0.1	2,717,692	0.1	1,369,390	0.0	1,369,390	0.0	1,369,390	0.0
General Revenue	4000010	6,705,950	5.7	7,030,860	0.2			7,030,860	0.2	7,349,945	0.2	7,349,945	0.2	7,030,860	0.2	7,368,871	0.2	7,368,871	0.2
Federal Revenue	4000020	5,990	0.0	8,000,000	0.3			8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3	8,000,000	0.3
Special Revenue	4000030	70,583,092	60.4	71,057,938	2.2			81,200,000	2.5	81,200,000	2.5	81,200,000	2.5	81,200,000	2.5	81,200,000	2.5	81,200,000	2.5
Cash Fund	4000045	60,000	0.1	5,000,000	0.2			5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2
Trust Fund	4000050	13,642,139	11.7	13,178,684	0.4			22,941,698	0.7	24,941,698	0.8	24,941,698	0.8	24,250,000	0.8	26,250,000	0.8	26,250,000	0.8
ASP Retirement Fund	4000113	(6,250,117)	(5.3)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Budget Stabilization Trust	4000130	10,214,493	8.7	10,548,410	0.3			13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4	13,350,000	0.4
Cigarette Tax	4000140	131,250	0.1	187,051	0.0			197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0	197,750	0.0
Fire/Police Pens & Relief Fund	4000252	(668,940)	(0.6)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire Protection Prem Tax Fund	4000253	(668,940)	(0.6)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire/Police Future Supp Fund	4000254	(3,063,143)	(2.6)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Fire/Police Guarantee Fund	4000256	(2,250,638)	(1.9)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0

Funding Sources		%		%		%		%		%		%		%
Interest	4000300	2,411	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Internet User Fees	4000310	120,066	0.1	110,000	0.0	110,000	0.0	110,000	0.0	110,000	0.0	110,000	0.0	110,000
Inter-agency Fund Transfer	4000316	(236,531)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Juv Detention Facilities Fund	4000325	23,211	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
M & R Sales	4000340	775,472	0.7	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Police Supplement Fund	4000377	(721,800)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Special State Asset Forfeiture	4000465	464,848	0.4	4,456,212	0.1	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000	0.2	5,000,000
State Administration of Justice	4000470	32,789,778	28.1	33,527,251	1.1	45,945,857	1.4	45,945,857	1.4	45,945,857	1.4	45,945,857	1.4	45,945,857
Transfer from DHS	4000510	0	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000	0.0	300,000
Transfer from DHS-DYS	4000515	400,000	0.3	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000	0.0	400,000
Transfer to General Revenue	4000635	(4,118,700)	(3.5)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfer to Insurance Dept	4000650	(500,110)	(0.4)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Transfers Accounting Purposes	4000685	253,099	0.2	2,939,050,000	92.5	2,939,050,000	92.2	2,939,050,000	92.2	2,939,050,000	92.2	2,939,050,000	92.2	2,939,050,000
Transfers from Agencies	4000690	6,149,135	5.3	13,684,971	0.4	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000	0.5	15,000,000
Transfers to Agencies	4000695	(44,739,609)	(38.3)	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000	0.1	4,000,000
Workforce 2000	4000740	0	0.0	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000	1.1	35,000,000
Total Funds		116,859,752	100.0	3,178,141,112	100.0	3,186,243,857	100.0	3,188,562,942	100.0	3,188,562,942	100.0	3,186,203,857	100.0	3,188,541,868
Excess Appropriation/(Funding)		(31,609,735)		(2,717,692)		(1,194,580)		(1,194,580)		(1,194,580)		(1,154,580)		(1,154,580)
Grand Total		85,250,017		3,175,423,420		3,185,049,277		3,187,368,362		3,187,368,362		3,185,049,277		3,187,387,288

Variance in fund balance is due to unfunded appropriation in (746) Natural Resources Damages.

## Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
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	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
0	0	0	0	0	0.00 %	0	0	0	0	0	0.00 %	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 (A.C.A. §24-11-301, §24-11-809).

The Agency is requesting Base Level of \$60,400,000 each year of the 2013-2015 Biennium.

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	32,380,656	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
Total		32,380,656	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
<b>Funding Sources</b>										
Fund Balance	4000005	613,920	103,160		0	0	0	0	0	0
Special Revenue	4000030	48,943,234	60,296,840		60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
ASP Retirement Fund	4000113	(6,250,117)	0		0	0	0	0	0	0
Fire Protection Prem Tax Fund	4000253	(668,940)	0		0	0	0	0	0	0
Fire/Police Future Supp Fund	4000254	(3,063,143)	0		0	0	0	0	0	0
Fire/Police Guarantee Fund	4000256	(2,250,638)	0		0	0	0	0	0	0
Police Supplement Fund	4000377	(721,800)	0		0	0	0	0	0	0
Transfer to General Revenue	4000635	(4,118,700)	0		0	0	0	0	0	0
Total Funding		32,483,816	60,400,000		60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000
Excess Appropriation/(Funding)		(103,160)	0		0	0	0	0	0	0
Grand Total		32,380,656	60,400,000		60,400,000	60,400,000	60,400,000	60,400,000	60,400,000	60,400,000

## **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. Funding for this appropriation can come from Federal funds or the Budget Stabilization Trust Fund.

The Agency is requesting Base Level of \$13,250,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 067 - Disaster Assistance Grants

**Funding Sources:** MMA - Disaster Assistance Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	13,279,288	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total		13,279,288	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
<b>Funding Sources</b>										
Fund Balance	4000005	5,866,385	2,801,590		0	0	0	0	0	0
Budget Stabilization Trust	4000130	10,214,493	10,448,410		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		16,080,878	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(2,801,590)	0		0	0	0	0	0	0
Grand Total		13,279,288	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000

## **Analysis of Budget Request**

**Appropriation:** 070 - Unemployment Compensation Claims

**Funding Sources:** TUC - Unemployment Compensation Revolving 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 Agency is requesting Base Level of \$16,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 070 - Unemployment Compensation Claims

**Funding Sources:** TUC - Unemployment Compensation Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Claims	5110015	8,977,579	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total		8,977,579	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	6,474,602	5,048,371		0	0	0	0	0	0
Trust Fund	4000050	7,551,348	10,951,629		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Total Funding		14,025,950	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)		(5,048,371)	0		0	0	0	0	0	0
Grand Total		8,977,579	16,000,000		16,000,000	16,000,000	16,000,000	16,000,000	16,000,000	16,000,000

## **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 (A.C.A. §25-8-106; §19-5-1010).

The Agency is requesting Base Level of \$4,500,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 071 - Marketing and Redistribution

**Funding Sources:** MPH - Property Sales Holding Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Marketing & Redistribution Progr: 5900025	253,099	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	253,099	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	253,099	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	253,099	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	253,099	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/Domestic Violence Contract

**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 Human Services through a fund transfer authorized in Special Language.

The Agency is requesting Base Level of \$363,767 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 131 - Child Abuse/Rape/Domestic Violence Contract

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements	5110014	63,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767
Total		63,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767	363,767
<b>Funding Sources</b>										
General Revenue	4000010	63,767	63,767		63,767	63,767	63,767	63,767	63,767	63,767
Transfer from DHS	4000510	0	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		63,767	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		63,767	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 Agency is requesting Base Level of \$274,400 each year of the 2013-2015 Biennium.

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	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400	274,400
<b>Total</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>
<b>Funding Sources</b>									
General Revenue 4000010	274,400	274,400		274,400	274,400	274,400	274,400	274,400	274,400
<b>Total Funding</b>	<b>274,400</b>	<b>274,400</b>		<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>274,400</b>	<b>274,400</b>		<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>	<b>274,400</b>

## **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 (A.C.A. §25-27-101 et seq.; §19-5-1074).

The Agency is requesting Base Level of \$150,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 139 - Information Network of Arkansas

**Funding Sources:** MNA - Information Network of Arkansas Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance & Operations 5900046	105,900	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	105,900	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Funding Sources</b>									
Fund Balance 4000005	1,083,449	1,097,615		1,057,615	1,057,615	1,057,615	1,017,615	1,017,615	1,017,615
Internet User Fees 4000310	120,066	110,000		110,000	110,000	110,000	110,000	110,000	110,000
<b>Total Funding</b>	1,203,515	1,207,615		1,167,615	1,167,615	1,167,615	1,127,615	1,127,615	1,127,615
Excess Appropriation/(Funding)	(1,097,615)	(1,057,615)		(1,017,615)	(1,017,615)	(1,017,615)	(977,615)	(977,615)	(977,615)
<b>Grand Total</b>	105,900	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

The Administration of Justice Fund Section (AOJF) was established in 1995 to administer the Uniform Filing Fees and Court Cost Program. The AOJF is responsible for collecting and depositing, and distributing court fees collected at the county and municipal levels.

The Uniform Filing Fees and Court Cost Program was established by Act 1256 of 1995 (A.C.A. §16-10-306 et seq.) to remedy inequities in judicial services provided to citizens of Arkansas. This Act established the AOJF, charged it to provide forms for the remittance of court fees, and prescribed the duties of the AOJF to collect, and when appropriate, refer for civil prosecution any counties or municipalities having violated the remittance and reporting requirements of the Act.

This appropriation provides for distribution of uniform court costs and filing fees collected as well as appropriation to process any refunds necessary back to the local jurisdiction. The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures. The Fund can no longer support the allocations funded in the past. During FY12 and continuing into FY13 an 18% reduction in the monthly distribution has been in place.

The Agency is requesting Base Level of \$44,715,425 each year of the 2013-2015 Biennium, but with the request that the Administrative Office of the Courts take action to reduce expenditures from the State Administration of Justice Fund to a level that can be supported by the fund.

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

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	3,376,389	34,243,545	39,715,425	39,715,425	39,715,425	39,715,425	39,715,425	39,715,425	39,715,425
Refunds/Reimbursements	5110014	146,515	1,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>		<b>3,522,904</b>	<b>35,243,545</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>
<b>Funding Sources</b>										
Fund Balance	4000005	5,568,409	2,725,249		0	0	0	0	0	0
Special Revenue	4000030	8,269,261	0		0	0	0	0	0	0
Interest	4000300	2,411	0		0	0	0	0	0	0
State Administration of Justice	4000470	31,679,018	32,518,296		44,715,425	44,715,425	44,715,425	44,715,425	44,715,425	44,715,425
Transfers to Agencies	4000695	(39,270,946)	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>6,248,153</b>	<b>35,243,545</b>		<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>
Excess Appropriation/(Funding)		(2,725,249)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,522,904</b>	<b>35,243,545</b>		<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>	<b>44,715,425</b>

The fund balance has decreased over the past several years as a result of declining revenue and increased expenditures. During FY12 and continuing into FY13 an 18% reduction in the monthly distribution has been in place.

## **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 Agency is requesting Base Level of \$375,000 each year of the 2013-2015 Biennium.

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		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 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
<b>Funding Sources</b>										
Fund Balance	4000005	216,579	180,107		112,607	112,607	112,607	112,607	112,607	112,607
State Administration of Justice	4000470	338,528	307,500		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding		555,107	487,607		487,607	487,607	487,607	487,607	487,607	487,607
Excess Appropriation/(Funding)		(180,107)	(112,607)		(112,607)	(112,607)	(112,607)	(112,607)	(112,607)	(112,607)
Grand Total		375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000

## **Analysis of Budget Request**

**Appropriation:** 1GD - Drug Enforcement and Education

**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 sub chapters 1-6 of §5-64-505. Funds 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 Agency is requesting Base Level of \$5,000,000 each year of the 2013-2015 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 1GD - Drug Enforcement and Education  
**Funding Sources:** TAF - Special State Assests Forfeiture Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Drug Enforcement, Education, Tr 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
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	315,471	543,788		0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(236,531)	0		0	0	0	0	0	0
Special State Asset Forfeiture 4000465	464,848	4,456,212		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>	<b>543,788</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Excess Appropriation/(Funding)	(543,788)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

Expenditure of appropriation is contingent upon available funding.

## **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 Human Services (DHS) - County Operations.

The Agency is requesting Base Level of \$8,000,000 each year of the 2013-2015 Biennium.

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	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	5,990	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	5,990	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Funding Sources</b>									
Federal Revenue 4000020	5,990	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	5,990	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	5,990	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 (A.C.A. §26-35-1201 et seq.; §19-5-1123).

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 Agency is requesting Base Level of \$2,000,000 each year of the 2013-2015 Biennium. 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 Catastrophic Illness Grant Program Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	9,950	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		9,950	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	19,655	20,803		0	0	0	0	0	0
Trust Fund	4000050	11,098	1,979,197		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		30,753	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		(20,803)	0		0	0	0	0	0	0
Grand Total		9,950	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Income Tax Return check-off program, expenditure of appropriation is contingent upon available funding.

## **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 (A.C.A. §20-17-502, 503; §26-51-451, 452; §19-5-1129).

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 Agency is requesting Base Level of \$200,000 each year of the 2013-2015 Biennium. 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		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	24,541	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Total		24,541	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Funding Sources</b>										
Fund Balance	4000005	1,802	1,952		0	0	0	0	0	0
Trust Fund	4000050	24,691	198,048		200,000	200,000	200,000	200,000	200,000	200,000
Total Funding		26,493	200,000		200,000	200,000	200,000	200,000	200,000	200,000
Excess Appropriation/(Funding)		(1,952)	0		0	0	0	0	0	0
Grand Total		24,541	200,000		200,000	200,000	200,000	200,000	200,000	200,000

Special license plates provide voluntary contributions, expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 2CU - Department of Correction - Escapees Trial

**Funding Sources:** MLD - Trial Expense Assistance Fund

A.C.A. §16-92-1099 (Act 24 of 1979) established 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 Agency is requesting Base Level of \$100,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2CU - Department of Correction - Escapees Trial

**Funding Sources:** MLD - Trial Expense Assistance Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	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
<b>Funding Sources</b>									
Budget Stabilization Trust 4000130	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 (A.C.A. §14-284-401 et seq.; §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 Agency is requesting Base Level of \$15,000,000 each year of the 2013-2015 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

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	11,908,422	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		11,908,422	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	6,821,999	6,634,797		0	0	0	0	0	0
Special Revenue	4000030	12,390,160	8,365,203		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	(668,940)	0		0	0	0	0	0	0
Total Funding		18,543,219	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(6,634,797)	0		0	0	0	0	0	0
Grand Total		11,908,422	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

## **Analysis of Budget Request**

**Appropriation:** 2MH - US Olympic Committee

**Funding Sources:** TOC - US Olympic Committee Program Trust Fund

Act 471 of 1993 (A.C.A. §26-51-441) 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 (A.C.A. §19-5-915)

The Agency is requesting Base Level of \$50,000 each year of the 2013-2015 Biennium. 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

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	5,123	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total		5,123	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Funding Sources</b>										
Fund Balance	4000005	2,182	190		0	0	0	0	0	0
Trust Fund	4000050	3,131	49,810		50,000	50,000	50,000	50,000	50,000	50,000
Total Funding		5,313	50,000		50,000	50,000	50,000	50,000	50,000	50,000
Excess Appropriation/(Funding)		(190)	0		0	0	0	0	0	0
Grand Total		5,123	50,000		50,000	50,000	50,000	50,000	50,000	50,000

Income Tax Return check-off program, expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 2WY - Municipal Fire & Police Pension & 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 (A.C.A. §24-11-301, §24-11-809).

Act 979 of 2011 amended the member benefits paid to Fire & Police Pensions and this expanded the payments referred as an "Additional Supplement" from the Guarantee Fund. The Agency is requesting a Change Level increase of \$2,000,000 each year of the biennium to provide sufficient appropriation for Arkansas Fire and Police Pension Guarantee Fund payments.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

**Appropriation:** 2WY - Municipal Fire & Police Pension & Relief Funds

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,868,293	6,000,000	6,000,000	6,000,000	8,000,000	8,000,000	6,000,000	8,000,000	8,000,000
Total		4,868,293	6,000,000	6,000,000	6,000,000	8,000,000	8,000,000	6,000,000	8,000,000	8,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	6,124,724	7,308,302		1,308,302	1,308,302	1,308,302	0	0	0
Trust Fund	4000050	6,051,871	0		4,691,698	6,691,698	6,691,698	6,000,000	8,000,000	8,000,000
Total Funding		12,176,595	7,308,302		6,000,000	8,000,000	8,000,000	6,000,000	8,000,000	8,000,000
Excess Appropriation/(Funding)		(7,308,302)	(1,308,302)		0	0	0	0	0	0
Grand Total		4,868,293	6,000,000		6,000,000	8,000,000	8,000,000	6,000,000	8,000,000	8,000,000

## Change Level by Appropriation

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

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>100.0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>100.0</b>
C01	Existing Program	2,000,000	0	8,000,000	133.3	2,000,000	0	8,000,000	133.3

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>100.0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>100.0</b>
C01	Existing Program	2,000,000	0	8,000,000	133.3	2,000,000	0	8,000,000	133.3

### Justification

C01	Increase in the Municipal Fire & Police Pensions and Relief Fund Appropriation. Act 979 of 2011 amended the member benefits paid to Fire & Police Pensions and this expanded the payments referred as an "Additional Supplement" from the Guarantee Fund. The new Additional Supplement does not require the same verification and payments can be made immediately.
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## **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 (A.C.A. §19-6-803) 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.

The Agency is requesting Base Level of \$855,432 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 2YN - Public Legal Aid

**Funding Sources:** SLA - Public Legal Aid Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	772,232	701,455	855,432	855,432	855,432	855,432	855,432	855,432	855,432
Total	772,232	701,455	855,432	855,432	855,432	855,432	855,432	855,432	855,432
<b>Funding Sources</b>									
State Administration of Justice 4000470	772,232	701,455		855,432	855,432	855,432	855,432	855,432	855,432
Total Funding	772,232	701,455		855,432	855,432	855,432	855,432	855,432	855,432
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	772,232	701,455		855,432	855,432	855,432	855,432	855,432	855,432

## **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 Agency is requesting Base Level of \$4,000,000 each year of the 2013-2015 Biennium.

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	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services-Merit Adjustm: 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
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
<b>Funding Sources</b>									
Transfers to Agencies 4000695	0	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
Excess Appropriation/(Funding)	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

## **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. The Work Force 2000 Development Fund consists of those special revenues as specified in A.C.A. §19-6-301(163) and all other revenues as may be authorized by law, there to be used exclusively for the authorized educational activities of those entities as set out in A.C.A. §26-51-205(d)(1)(A) and A.C.A. §26-51-205(d)(1)(B) and as distributed under A.C.A. §26-51-205(d)(2).

The Agency is requesting Base Level for this appropriation of \$30,000,000 for Technical Colleges Accreditation and \$5,000,000 for Vocational Technical Accreditation each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 340 - Workforce 2000

**Funding Sources:** SWF - Workforce 2000 Development Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Technical Colleges Accreditation 5900047	0	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000	30,000,000
Vo-Tech Accreditation 5900048	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	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
<b>Funding Sources</b>									
Workforce 2000 4000740	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Total Funding	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	35,000,000		35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000

## **Analysis of Budget Request**

**Appropriation:** 36F - Multi-Jurisdictional Drug Crime Task Force

**Funding Sources:** SEP - State Drug Crime Enforcement and Prosecution Grant Fund

Act 1086 of 2007 created the State Drug Crime Enforcement and Prosecution Grant Fund for the purpose of creating and funding multi-jurisdictional drug crime task forces. The fund consists of Revenues generated under A.C.A. §12-17-106 (Drug crime special assessment) and any moneys authorized by the General Assembly.

The Agency is requesting Base Level of \$5,500,000 each year of the 2013-2015 Biennium. Expenditure of appropriation is contingent upon available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 36F - Multi-Jurisdictional Drug Crime Task Force

**Funding Sources:** SEP - State Drug Crime Enforcement and Prosecution Grant Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	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
Administration Expenses	5900046	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
<b>Total</b>		<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Funding Sources</b>										
Fund Balance	4000005	2,456,254	3,404,105		0	0	0	0	0	0
Special Revenue	4000030	947,851	2,095,895		5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000
<b>Total Funding</b>		<b>3,404,105</b>	<b>5,500,000</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
Excess Appropriation/(Funding)		(3,404,105)	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>0</b>	<b>5,500,000</b>		<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

Expenditure of appropriation is contingent upon available funding.

## **Analysis of Budget Request**

**Appropriation:** 471 - Indigent Patient-Emergency Medical Services 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 Agency is requesting Base Level of \$300,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 471 - Indigent Patient-Emergency Medical Services Program

**Funding Sources:** SGI - Indigent Patients Hospital Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	32,586	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total		32,586	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Funding Sources</b>										
Special Revenue	4000030	32,586	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding		32,586	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		32,586	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.

The Agency is requesting Base Level of \$197,750 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 4HJ - Prostate Cancer

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	132,203	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
Total		132,203	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
<b>Funding Sources</b>										
Fund Balance	4000005	11,652	10,699		0	0	0	0	0	0
Cigarette Tax	4000140	131,250	187,051		197,750	197,750	197,750	197,750	197,750	197,750
Total Funding		142,902	197,750		197,750	197,750	197,750	197,750	197,750	197,750
Excess Appropriation/(Funding)		(10,699)	0		0	0	0	0	0	0
Grand Total		132,203	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 Human Services - Youth Services Fund Account to the Juvenile Detention Facilities Operating Fund (A.C.A. §19-5-1034) provides funding for this Department of Finance and Administration - Disbursing Officer appropriation for grants for operating expenses of fourteen local juvenile detention facilities.

The Agency is requesting Base Level of \$400,000 each year of the 2013-2015 Biennium.

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

### Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	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
Funding Sources									
Fund Balance 4000005	215,957	239,168		239,168	239,168	239,168	239,168	239,168	239,168
Juv Detention Facilities Fund 4000325	23,211	0		0	0	0	0	0	0
Transfer from DHS-DYS 4000515	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000
Total Funding	639,168	639,168		639,168	639,168	639,168	639,168	639,168	639,168
Excess Appropriation/(Funding)	(239,168)	(239,168)		(239,168)	(239,168)	(239,168)	(239,168)	(239,168)	(239,168)
Grand Total	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000

## **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.

The Agency is requesting Base Level of \$174,810 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 746 - Natural Resources Damages

**Funding Sources:** TNR - Natural Resources Damages Trust Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	174,810	174,810	174,810	174,810	174,810	174,810	174,810	174,810
Total	0	174,810	174,810	174,810	174,810	174,810	174,810	174,810	174,810
<b>Funding Sources</b>									
Fund Balance 4000005	174,810	174,810		0	0	0	0	0	0
Total Funding	174,810	174,810		0	0	0	0	0	0
Excess Appropriation/(Funding)	(174,810)	0		174,810	174,810	174,810	174,810	174,810	174,810
Grand Total	0	174,810		174,810	174,810	174,810	174,810	174,810	174,810

## **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.

The Agency is requesting Base Level of \$15,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 905 - Purchase of Vehicles

**Funding Sources:** MMV - Motor Vehicle Acquisition Revolving Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Purchase of Vehicles	5900046	1,430,301	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		1,430,301	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	1,789,496	1,315,029		0	0	0	0	0	0
M & R Sales	4000340	775,472	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transfers from Agencies	4000690	5,649,025	12,684,971		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Transfers to Agencies	4000695	(5,468,663)	0		0	0	0	0	0	0
Total Funding		2,745,330	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(1,315,029)	0		0	0	0	0	0	0
Grand Total		1,430,301	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

## **Analysis of Budget Request**

**Appropriation:** 914 - DFA Disbursing-Miscellaneous-Cash-Transfers

**Funding Sources:** NDP - Cash in Treasury - DFA Miscellansous

This appropriation is used to disburse funds collected on behalf of state agencies if needed.

The Agency is requesting Base Level of \$15,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 914 - DFA Disbursing-Miscellaneous-Cash-Transfers

**Funding Sources:** NDP - Cash in Treasury - DFA Miscellansous

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses 5900046	60,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total</b>	<b>60,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Funding Sources									
Cash Fund 4000045	60,000	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>	<b>60,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>60,000</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

## **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, reproductive health research and burn unit.

The Agency is requesting Base Level of \$3,533,600 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** ACH - Arkansas Children's Hospital

**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Intensive Care Nursery	5100004	1,233,600	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	5100004	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Burn Center	5100004	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
Hospital Payments	5100004	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
<b>Total</b>		<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>
<b>Funding Sources</b>										
General Revenue	4000010	3,533,600	3,533,600		3,533,600	3,533,600	3,533,600	3,533,600	3,533,600	3,533,600
<b>Total Funding</b>		<b>3,533,600</b>	<b>3,533,600</b>		<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>3,533,600</b>	<b>3,533,600</b>		<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>	<b>3,533,600</b>

## **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 (Act 72 of 1997 section 5). 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 Agency is requesting Base Level of \$250,000 for each appropriation in each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Public Sch Emp Blanket Bond Prg 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
State Emp Blanket Bond Prg 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Co Public Emp Blanket Bond Prg 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Municipal Public Emp Blanket Bnd 5900046	0	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Funding Sources</b>									
Transfer to Insurance Dept 4000650	(500,110)	0		0	0	0	0	0	0
Transfers from Agencies 4000690	500,110	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total Funding</b>	<b>0</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>1,000,000</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

## **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 Agency is requesting Base Level of \$2,600,000,000 each year of the 2013-2015 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** MFP - Miscellaneous Federal Programs

**Funding Sources:** FXX - Miscellaneous Federal Grants

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Miscellaneous Federal Grants 5100004	0	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000	2,500,000,000
Misc Workforce Investment Progi 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
<b>Total</b>	<b>0</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	2,600,000,000		2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000	2,600,000,000
<b>Total Funding</b>	<b>0</b>	<b>2,600,000,000</b>		<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>2,600,000,000</b>		<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>	<b>2,600,000,000</b>

## **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 Agency is requesting to reallocate \$500,000 in appropriation each year from the Overtime Holding Account to establish an Extra Help Holding Account to provide agencies Extra Help compensation in emergency situations when an agency has insufficient authority for such payments. Corresponding Special Language is also requested.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Stipends-Variou Agencies 5010000	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Regular Salaries-State Employee 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
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
<b>#Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Stipends-Variou Agencies 5010003	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
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
Overtime 5010006	0	5,000,000	5,000,000	5,000,000	4,500,000	4,500,000	5,000,000	4,500,000	4,500,000
Refund to Expenditures 5900045	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
Personal Services-Payplan Adj 5900046	0	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000
Personal Services-Extra Help 5900046	0	0	0	0	500,000	500,000	0	500,000	500,000
<b>Total</b>	<b>0</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>	<b>29,550,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000
Total Funding	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	29,550,000		29,550,000	29,550,000	29,550,000	29,550,000	29,550,000	29,550,000

## Change Level by Appropriation

**Appropriation:** 025 - Overtime  
**Funding Sources:** MXX - Miscellaneous Transfer Appropriations

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>100.0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>100.0</b>
C04	Reallocation	(500,000)	0	4,500,000	90.0	(500,000)	0	4,500,000	90.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>100.0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>100.0</b>
C04	Reallocation	(500,000)	0	4,500,000	90.0	(500,000)	0	4,500,000	90.0

### Justification

C04	Reallocate \$500,000 in appropriation each year from the Overtime Holding Account to establish an Extra Help Holding Account to provide agencies Extra Help compensation in emergency situations when an agency has insufficient authority for such payments.
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## Change Level by Appropriation

**Appropriation:** F42 - Personal Services-Extra Help  
**Funding Sources:** MXX - Miscellaneous Transfer Appropriations

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
C04	Reallocation	500,000	0	500,000	100.0	500,000	0	500,000	100.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
C04	Reallocation	500,000	0	500,000	100.0	500,000	0	500,000	100.0

### Justification

C04	Reallocate \$500,000 in appropriation each year from the Overtime Holding Account to establish an Extra Help Holding Account to provide agencies Extra Help compensation in emergency situations when an agency has insufficient authority for such payments.								
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## 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 \$1,404,419 each year of the 2013-2015 Biennium 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 Agency is requesting Change Level increases and funding in the amount of \$19,906 for FY14 and \$35,149 for FY15 for the following nine organizations:

	<u>FY2014</u>	<u>FY2015</u>
019 Council of State Government	\$ 3,604	\$ 7,774
020 National Conference on State Legislatures	\$ 766	\$ 766
022 National Association of State Budget Officers	\$ 520	\$ 1,050
024 National Governor's Association	\$ 4,735	\$ 9,707
030 State and Local Legal Center	\$ 366	\$ 750
078 Interstate Mining Compact	\$ 0	\$ 513
2DA Southern Governors Association	\$ 5,000	\$ 5,000
1RC National Center for State Courts	\$ 4,847	\$ 8,437
1YC National Association of Attorneys General	\$ 68	\$ 1,152
	<u>\$19,906</u>	<u>\$ 35,149</u>

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Natl Conference of St Legislature 5020002	151,847	151,850	151,850	151,850	152,616	152,616	151,850	152,616	152,616
So Regional Education Board 5020002	201,550	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Natl Assoc of St Budget Officers 5020002	16,545	17,100	17,100	17,100	17,620	17,620	17,100	18,150	18,150
Natl Conf of Insurance Legislators 5020002	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Southern Governors Association 5020002	40,000	40,000	40,000	40,000	45,000	45,000	40,000	45,000	45,000
State and Local Legal Center 5020002	6,500	7,315	7,315	7,315	7,681	7,681	7,315	8,065	8,065
The Energy Council 5020002	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000	32,000
Southern Growth Policies Board 5020002	26,834	28,200	28,200	28,200	28,200	28,200	28,200	28,200	28,200
Southern States Energy Board 5020002	31,027	32,579	32,579	32,579	32,579	32,579	32,579	32,579	32,579
Natl Assoc of Attorneys General 5020002	34,068	36,075	36,075	36,075	36,143	36,143	36,075	37,227	37,227
Delta Regional Authority 5020002	119,089	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Federation of Tax Administrators 5020002	15,408	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Assoc of Racing Commissioners 5020002	17,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Council of State Government 5020002	115,550	115,550	115,550	115,550	119,154	119,154	115,550	123,324	123,324
Interstate Mining Compact 5020002	17,912	18,000	18,000	18,000	18,000	18,000	18,000	18,513	18,513
National Center for State Courts 5020002	120,753	119,600	119,600	119,600	124,447	124,447	119,600	128,037	128,037
National Governors Association 5020002	83,800	94,700	94,700	94,700	99,435	99,435	94,700	104,407	104,407
Low Lvl Radioactive Waste Cmpt 5020002	5,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Multi-State Tax Commission 5020002	256,453	275,450	275,450	275,450	275,450	275,450	275,450	275,450	275,450
<b>Total</b>	<b>1,301,336</b>	<b>1,404,419</b>	<b>1,404,419</b>	<b>1,404,419</b>	<b>1,424,325</b>	<b>1,424,325</b>	<b>1,404,419</b>	<b>1,439,568</b>	<b>1,439,568</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,301,336	1,404,419		1,404,419	1,424,325	1,424,325	1,404,419	1,439,568	1,439,568
Total Funding	1,301,336	1,404,419		1,404,419	1,424,325	1,424,325	1,404,419	1,439,568	1,439,568
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,301,336	1,404,419		1,404,419	1,424,325	1,424,325	1,404,419	1,439,568	1,439,568

## Change Level by Appropriation

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

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>115,550</b>	<b>0</b>	<b>115,550</b>	<b>100.0</b>	<b>115,550</b>	<b>0</b>	<b>115,550</b>	<b>100.0</b>
C01	Existing Program	3,604	0	119,154	103.1	7,774	0	123,324	106.7

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>115,550</b>	<b>0</b>	<b>115,550</b>	<b>100.0</b>	<b>115,550</b>	<b>0</b>	<b>115,550</b>	<b>100.0</b>
C01	Existing Program	3,604	0	119,154	103.1	7,774	0	123,324	106.7

### Justification

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

**Appropriation:** 020 - Natl Conference of St Legislatures  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>151,850</b>	<b>0</b>	<b>151,850</b>	<b>100.0</b>	<b>151,850</b>	<b>0</b>	<b>151,850</b>	<b>100.0</b>
C01	Existing Program	766	0	152,616	100.5	766	0	152,616	100.5

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>151,850</b>	<b>0</b>	<b>151,850</b>	<b>100.0</b>	<b>151,850</b>	<b>0</b>	<b>151,850</b>	<b>100.0</b>
C01	Existing Program	766	0	152,616	100.5	766	0	152,616	100.5

### Justification

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

**Appropriation:** 022 - Natl Assoc of St Budget Officers  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>100.0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>100.0</b>
C01	Existing Program	520	0	17,620	103.0	1,050	0	18,150	106.1

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>100.0</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>	<b>100.0</b>
C01	Existing Program	520	0	17,620	103.0	1,050	0	18,150	106.1

### Justification

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

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

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>94,700</b>	<b>0</b>	<b>94,700</b>	<b>100.0</b>	<b>94,700</b>	<b>0</b>	<b>94,700</b>	<b>100.0</b>
C01	Existing Program	4,735	0	99,435	105.0	9,707	0	104,407	110.3

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>94,700</b>	<b>0</b>	<b>94,700</b>	<b>100.0</b>	<b>94,700</b>	<b>0</b>	<b>94,700</b>	<b>100.0</b>
C01	Existing Program	4,735	0	99,435	105.0	9,707	0	104,407	110.3

### Justification

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

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

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>	<b>100.0</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>	<b>100.0</b>
C01	Existing Program	366	0	7,681	105.0	750	0	8,065	110.3

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>	<b>100.0</b>	<b>7,315</b>	<b>0</b>	<b>7,315</b>	<b>100.0</b>
C01	Existing Program	366	0	7,681	105.0	750	0	8,065	110.3

### Justification

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

**Appropriation:** 078 - Interstate Mining Compact  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>100.0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>100.0</b>
C01	Existing Program	0	0	18,000	100.0	513	0	18,513	102.9

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>100.0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>100.0</b>
C01	Existing Program	0	0	18,000	100.0	513	0	18,513	102.9

### 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		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>100.0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	45,000	112.5	5,000	0	45,000	112.5

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>100.0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>100.0</b>
C01	Existing Program	5,000	0	45,000	112.5	5,000	0	45,000	112.5

### Justification

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

**Appropriation:** 1RC - National Center for State Courts  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>	<b>100.0</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>	<b>100.0</b>
C01	Existing Program	4,847	0	124,447	104.1	8,437	0	128,037	107.1

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>	<b>100.0</b>	<b>119,600</b>	<b>0</b>	<b>119,600</b>	<b>100.0</b>
C01	Existing Program	4,847	0	124,447	104.1	8,437	0	128,037	107.1

### Justification

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

**Appropriation:** 1YC - Natl Assoc of Attorneys General  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>36,075</b>	<b>0</b>	<b>36,075</b>	<b>100.0</b>	<b>36,075</b>	<b>0</b>	<b>36,075</b>	<b>100.0</b>
C01	Existing Program	68	0	36,143	100.2	1,152	0	37,227	103.2

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>36,075</b>	<b>0</b>	<b>36,075</b>	<b>100.0</b>	<b>36,075</b>	<b>0</b>	<b>36,075</b>	<b>100.0</b>
C01	Existing Program	68	0	36,143	100.2	1,152	0	37,227	103.2

### Justification

C01	Increase in yearly assessment from the organization.
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## 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 \$1,754,674 each year of the 2013-2015 Biennium.

The Agency is requesting a Change Level increase and funding of \$299,179 for FY14 and \$302,862 for FY15 for the following three organizations:

	<u>FY2014</u>	<u>FY2015</u>
080 Nat'l Conf on Uniform State Laws	\$ 3,422	\$ 7,105
578 Arkansas Sports Hall of Fame	\$ 75,000	\$ 75,000
54Z Innovation & Product Development	\$ 220,757	\$ 220,757
	<u>\$ 299,179</u>	<u>\$ 302,862</u>

These increases restore the currently authorized amount for Innovation and Project Development and Arkansas Sports Hall of Fame; and an increase in the yearly assessment of dues for the National Conference on Uniform State Laws.

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
				Base Level	Agency	Executive	Base Level	Agency	Executive
National Conference on Uniform 5020002	45,283	50,420	50,420	50,420	53,842	53,842	50,420	57,525	57,525
Criminal Detention Committee Ex 5020002	5,077	18,639	18,639	18,639	18,639	18,639	18,639	18,639	18,639
Public Defender Contract 5060010	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372	34,372
AR Public Administration Consorti 5060010	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Museum of Discovery Grant 5100004	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Intrastate Metro Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Transportation of Juvenile Offen 5100004	184,731	187,000	187,000	187,000	187,000	187,000	187,000	187,000	187,000
Planning and Development Grant 5100004	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Interstate Planning Grants 5100004	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Agricultural Marketing Grants 5100004	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000	375,000
AGA/Vocational Program Certific: 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Arkansas Wine Producers Counci 5100004	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	75,000	150,000	75,000	150,000	150,000	75,000	150,000	150,000
Innovation & Product Developme 5900046	103,921	229,243	450,000	229,243	450,000	450,000	229,243	450,000	450,000
Fire Prevention Commission Gran 5900046	29,463	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>1,532,847</b>	<b>1,754,674</b>	<b>2,050,431</b>	<b>1,754,674</b>	<b>2,053,853</b>	<b>2,053,853</b>	<b>1,754,674</b>	<b>2,057,536</b>	<b>2,057,536</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,532,847	1,754,674		1,754,674	2,053,853	2,053,853	1,754,674	2,057,536	2,057,536
Total Funding	1,532,847	1,754,674		1,754,674	2,053,853	2,053,853	1,754,674	2,057,536	2,057,536
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,532,847	1,754,674		1,754,674	2,053,853	2,053,853	1,754,674	2,057,536	2,057,536

## Change Level by Appropriation

**Appropriation:** 080 - National Conference on Uniform State Laws  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,420</b>	<b>0</b>	<b>50,420</b>	<b>100.0</b>	<b>50,420</b>	<b>0</b>	<b>50,420</b>	<b>100.0</b>
C01	Existing Program	3,422	0	53,842	106.8	7,105	0	57,525	114.1

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>50,420</b>	<b>0</b>	<b>50,420</b>	<b>100.0</b>	<b>50,420</b>	<b>0</b>	<b>50,420</b>	<b>100.0</b>
C01	Existing Program	3,422	0	53,842	106.8	7,105	0	57,525	114.1

### Justification

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

**Appropriation:** 578 - Arkansas Sports Hall of Fame  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>
C01	Existing Program	75,000	0	150,000	200.0	75,000	0	150,000	200.0

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>100.0</b>
C01	Existing Program	75,000	0	150,000	200.0	75,000	0	150,000	200.0

### Justification

C01	Restore the currently authorized amount for Arkansas Sports Hall of Fame
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## Change Level by Appropriation

**Appropriation:** 54Z - Innovation & Product Development  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>229,243</b>	<b>0</b>	<b>229,243</b>	<b>100.0</b>	<b>229,243</b>	<b>0</b>	<b>229,243</b>	<b>100.0</b>
C01	Existing Program	220,757	0	450,000	196.3	220,757	0	450,000	196.3

### Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>229,243</b>	<b>0</b>	<b>229,243</b>	<b>100.0</b>	<b>229,243</b>	<b>0</b>	<b>229,243</b>	<b>100.0</b>
C01	Existing Program	220,757	0	450,000	196.3	220,757	0	450,000	196.3

### Justification

C01	Restore the currently authorized amount for Innovation and Project Development
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## **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 Agency is requesting Base Level of \$300,000,000 for Cash Appropriation - Various Agencies and \$5,000,000 for Personal Services - Various Agencies each year of the 2013-2015 Biennium.

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	Historical Data			2013-2014			2014-2015		
	2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Cash Approp - Various Agencies 5900033	0	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Payplan Adj - Various Agencies 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
<b>Total</b>	<b>0</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>
<b>Funding Sources</b>									
Transfers Accounting Purposes 4000685	0	305,000,000		305,000,000	305,000,000	305,000,000	305,000,000	305,000,000	305,000,000
<b>Total Funding</b>	<b>0</b>	<b>305,000,000</b>		<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>305,000,000</b>		<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>	<b>305,000,000</b>

## Appropriation Summary

**Appropriation:** 86W - Viticulture Grants

**Funding Sources:** MZZ - Viticulture & Enology Program

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	0	100,000	0	0	0	0	0	0
Total	0	0	100,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.