

# DFA - DISBURSING OFFICER

## Enabling Laws

Act 238 of 2010

Act 258 of 2010

AR Code §19-4-101 - §19-4-2004

## History and Organization

The Department of Finance and Administration's Disbursing Officer was created when the General Assembly designated the department to be disbursing officer for any miscellaneous appropriations whose purpose was not clearly chargeable to any specific state agency. The mission is to manage the disbursing officer function in a manner that ensures that non-agency specific appropriations are disbursed in a manner that is timely, consistent with legislation, and legal under the fiscal laws of the State of Arkansas, while providing an accurate record of such disbursements.

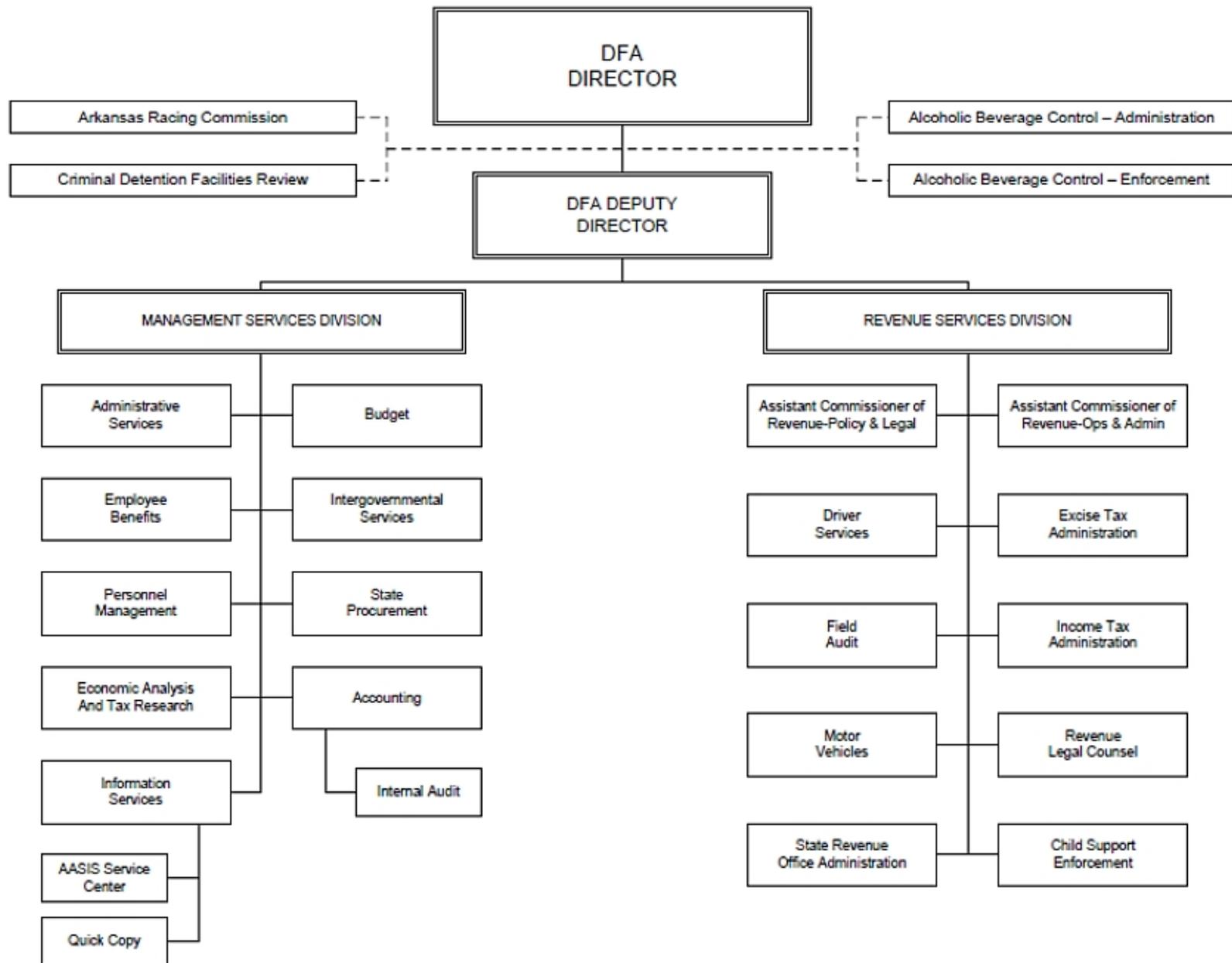
The appropriations can generally be separated into three categories - contributions, holding accounts and special purposes. The contribution appropriations allow for legislative and executive participation in conferences, councils, associations, and organizational memberships that provide intergovernmental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

- Personal Services Matching for deficient appropriations
- Cash fund appropriations to allow the expenditure of funds that are not exempt from Section 7 of Act 5 of 1975, but were not specifically appropriated by the General Assembly
- Regular Salaries appropriation in the event that there is not sufficient appropriation provided for by the General Assembly for any state agency due to legislative enactments on compensation levels for the biennial period in question
- A method of distributing Marketing and Redistribution proceeds from the sale of State property
- Provide overtime compensation appropriation to agencies that have had to use overtime to complete critical projects, but had no overtime appropriation to make payments

- Provide appropriation to state agencies receiving federal grants and aid or reimbursement monies that were unanticipated at the time of the last session of the Legislature
- A method of returning appropriation to state agencies for refunds to expenditures in accordance with Act 1027 of 1979

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

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



## Agency Commentary

The 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 \$12,121 for FY12 and \$29,111 for FY13
- Increase in the various Miscellaneous Grants and Expenses funded by general revenue in the amount of \$211,800 for FY12 and \$213,520 for FY13
- Increase in Unemployment Compensation Claims in the amount of \$3,000,000 each year to provide sufficient appropriation for state employee unemployment compensation claims that may be paid during both fiscal years.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
DFA - DISBURSING OFFICER

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### Findings

A separate report for this Agency was not issued. However, financial activity for the Agency was included in the audit of the State's CAFR for the year ended June 30, 2009.

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### Recommendations

## 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	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	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	106,833	0	111,106	0	111,106	0	111,106	0	115,550	0	115,550	0	111,106	0	115,550	0	115,550	0
020 Natl Conference of St Legislatures	145,311	0	150,985	0	150,985	0	150,985	0	151,850	0	151,850	0	150,985	0	151,850	0	151,850	0
022 Natl Assoc of St Budget Officers	15,595	0	16,100	0	16,100	0	16,100	0	16,600	0	16,600	0	16,100	0	17,100	0	17,100	0
023 Southern Growth Policies Board	26,834	0	28,175	0	28,175	0	28,175	0	28,200	0	28,200	0	28,175	0	28,200	0	28,200	0
024 National Governors Association	83,800	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0	94,700	0
025 Overtime	0	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0	5,000,000	0
028 Interstate Planning Grants	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0	90,000	0
030 State and Local Legal Center	6,500	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	0	7,315	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	32,134,213	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	23,917	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	18,393,986	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	8,839,067	0	13,000,000	0	13,000,000	0	13,000,000	0	16,000,000	0	16,000,000	0	13,000,000	0	16,000,000	0	16,000,000	0
071 Marketing and Redistribution	201,887	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	16,496	0	16,302	0	16,302	0	16,302	0	18,000	0	18,000	0	16,302	0	18,000	0	18,000	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	44,941	0	47,700	0	47,700	0	47,700	0	48,700	0	48,700	0	47,700	0	50,420	0	50,420	0
081 Hospital Payments	0	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	58,500	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	3,738,866	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	0	44,341,068	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	0	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	2009-2010		2010-2011		2010-2011		2011-2012						2012-2013					
	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	4,445	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	20,851	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	114,682	0	115,785	0	115,785	0	115,785	0	115,785	0	115,785	0	115,785	0	119,600	0	119,600	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	241,012	0	260,261	0	260,261	0	260,261	0	263,830	0	263,830	0	260,261	0	275,450	0	275,450	0
1YB Federation of Tax Administrators	16,908	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	32,112	0	34,000	0	34,000	0	34,000	0	35,020	0	35,020	0	34,000	0	36,075	0	36,075	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	0	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	1,233,600	0	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	30,706	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	0	40,000	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	0	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	5,013	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	10,437,271	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	2,422	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	3,621,397	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0	6,000,000	0
2YN Public Legal Aid	855,432	0	855,432	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	146,290	0	147,000	0	147,000	0	147,000	0	187,000	0	187,000	0	147,000	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	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
33N Delta Regional Authority	111,222	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	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	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	36,319	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	139,327	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	0	0	429,200	0	450,000	0	429,200	0	450,000	0	450,000	0	429,200	0	450,000	0	450,000	0
578 Arkansas Sports Hall of Fame	75,000	0	0	0	150,000	0	0	0	150,000	0	150,000	0	0	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	1,426,008	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	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
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
<b>Total</b>	<b>83,727,279</b>	<b>0</b>	<b>3,181,728,046</b>	<b>0</b>	<b>3,181,898,846</b>	<b>0</b>	<b>3,181,728,046</b>	<b>0</b>	<b>3,184,951,967</b>	<b>0</b>	<b>3,184,951,967</b>	<b>0</b>	<b>3,181,728,046</b>	<b>0</b>	<b>3,184,970,677</b>	<b>0</b>	<b>3,184,970,677</b>	<b>0</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	37,437,337	31.7	34,299,089	1.1	9,563,822	0.3	9,563,822	0.3	9,563,822	0.3	8,222,754	0.3	8,222,754	0.3	8,222,754	0.3	
General Revenue	4000010	6,575,888	5.6	7,083,986	0.2	7,083,986	0.2	7,307,907	0.2	7,307,907	0.2	7,083,986	0.2	7,326,617	0.2	7,326,617	0.2	
Federal Revenue	4000020	0	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	61,523,864	52.1	64,525,955	2.0	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	65,800,000	2.1	
Cash Fund	4000045	0	0.0	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	12,002,749	10.2	13,980,866	0.4	21,250,000	0.7	24,250,000	0.8	24,250,000	0.8	21,250,000	0.7	24,250,000	0.8	24,250,000	0.8	
ASP Retirement Fund	4000113	(5,285,153)	(4.5)	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	22,158,987	18.8	6,643,065	0.2	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	151,580	0.1	185,497	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	(631,500)	(0.5)	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	(631,500)	(0.5)	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	(2,165,775)	(1.8)	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	(1,425,160)	(1.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Interest	4000300	73,356	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Internet User Fees	4000310	167,555	0.1	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	150,000	0.0	
Inter-agency Fund Transfer	4000316	(293,689)	(0.2)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	

Funding Sources		%		%		%		%		%		%		%		%	
Juv Detention Facilities Fund	4000325	31,167	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	650,653	0.6	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	0.0	1,000,000	0.0
Police Supplement Fund	4000377	(759,000)	(0.6)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Special State Asset Forfeiture	4000465	51,421	0.0	4,287,550	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
State Administration of Justice	4000470	38,647,734	32.7	43,477,720	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4	44,230,432	1.4
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	0.0	300,000	0.0
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	0.0	400,000	0.0
Transfer to DHS Grants Fund	4000615	(3,533,600)	(3.0)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	(5,124,922)	(4.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer to Insurance Dept	4000650	(333,258)	(0.3)	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfers Accounting Purposes	4000685	201,887	0.2	2,939,050,000	92.1	2,939,050,000	92.0	2,939,050,000	92.0	2,939,050,000	92.2	2,939,050,000	92.1	2,939,050,000	92.1	2,939,050,000	92.1
Transfers from Agencies	4000690	4,014,856	3.4	13,508,140	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	0.5	15,000,000	0.5
Transfers to Agencies	4000695	(45,879,109)	(38.9)	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	0.1	4,000,000	0.1
Unfunded Appropriation	4000715	0	0.0	10,400,000	0.3	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6	20,574,810	0.6
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	1.1	35,000,000	1.1
Total Funds		118,026,368	100.0	3,191,291,868	100.0	3,189,950,800	100.0	3,193,174,721	100.0	3,193,174,721	100.0	3,188,609,732	100.0	3,191,852,363	100.0	3,191,852,363	100.0
Excess Appropriation/(Funding)		(34,299,089)		(9,563,822)		(8,222,754)		(8,222,754)		(8,222,754)		(6,881,686)		(6,881,686)		(6,881,686)	
Grand Total		83,727,279		3,181,728,046		3,181,728,046		3,184,951,967		3,184,951,967		3,181,728,046		3,184,970,677		3,184,970,677	

## Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
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.

The Agency is requesting Base Level of \$60,400,000 each year of the 2011-2013 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	32,134,213	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>Total</b>	<b>32,134,213</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,519,574	479,216		0	0	0	0	0	0
Special Revenue 4000030	46,485,365	49,520,784		50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
ASP Retirement Fund 4000113	(5,285,153)	0		0	0	0	0	0	0
Fire Protection Prem Tax Fund 4000253	(631,500)	0		0	0	0	0	0	0
Fire/Police Future Supp Fund 4000254	(2,165,775)	0		0	0	0	0	0	0
Fire/Police Guarantee Fund 4000256	(1,425,160)	0		0	0	0	0	0	0
Police Supplement Fund 4000377	(759,000)	0		0	0	0	0	0	0
Transfer to General Revenue 4000635	(5,124,922)	0		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	10,400,000		10,400,000	10,400,000	10,400,000	10,400,000	10,400,000	10,400,000
<b>Total Funding</b>	<b>32,613,429</b>	<b>60,400,000</b>		<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>
Excess Appropriation/(Funding)	(479,216)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>32,134,213</b>	<b>60,400,000</b>		<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>	<b>60,400,000</b>

## **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 2011-2013 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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	18,393,986	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		18,393,986	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	2,941,934	6,706,935		0	0	0	0	0	0
Budget Stabilization Trust	4000130	22,158,987	6,543,065		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Total Funding		25,100,921	13,250,000		13,250,000	13,250,000	13,250,000	13,250,000	13,250,000	13,250,000
Excess Appropriation/(Funding)		(6,706,935)	0		0	0	0	0	0	0
Grand Total		18,393,986	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 Base Level for this appropriation is \$13,000,000 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$3,000,000 each year of the biennium to provide sufficient appropriation for state employee unemployment compensation claims.

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		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Claims	5110015	8,839,067	13,000,000	13,000,000	13,000,000	16,000,000	16,000,000	13,000,000	16,000,000	16,000,000
Total		8,839,067	13,000,000	13,000,000	13,000,000	16,000,000	16,000,000	13,000,000	16,000,000	16,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	3,022,951	1,791,081		0	0	0	0	0	0
Trust Fund	4000050	7,607,197	11,208,919		13,000,000	16,000,000	16,000,000	13,000,000	16,000,000	16,000,000
Total Funding		10,630,148	13,000,000		13,000,000	16,000,000	16,000,000	13,000,000	16,000,000	16,000,000
Excess Appropriation/(Funding)		(1,791,081)	0		0	0	0	0	0	0
Grand Total		8,839,067	13,000,000		13,000,000	16,000,000	16,000,000	13,000,000	16,000,000	16,000,000

## Change Level by Appropriation

**Appropriation:** 070 - Unemployment Compensation Claims  
**Funding Sources:** TUC - Unemployment Compensation Revolving Fund

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>100.0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>100.0</b>
C01	Existing Program	3,000,000	0	16,000,000	123.1	3,000,000	0	16,000,000	123.1

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>100.0</b>	<b>13,000,000</b>	<b>0</b>	<b>13,000,000</b>	<b>100.0</b>
C01	Existing Program	3,000,000	0	16,000,000	123.1	3,000,000	0	16,000,000	123.1

### Justification

C01	Provide sufficient appropriation for state employee unemployment compensation claims that may be paid during both fiscal years. Additional appropriation is necessary because the length of eligibility and the maximum weekly benefit amount have increased. In addition, claimants are remaining unemployed for longer periods and therefore drawing benefits for longer periods.
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## **Analysis of Budget Request**

**Appropriation:** 071 - Marketing and Redistribution

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

This appropriation provides for transfers of appropriation for state agencies for expending and disbursing the net proceeds from property sold through the Marketing and Redistribution Program.

The Agency is requesting Base Level of \$4,500,000 each year of the 2011-2013 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Marketing & Redistribution Progr 5900025	201,887	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	201,887	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Funding Sources									
Transfers Accounting Purposes 4000685	201,887	4,500,000		4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Total Funding	201,887	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	201,887	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 2011-2013 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				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
<b>Total</b>	<b>63,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>
<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
<b>Total Funding</b>	<b>63,767</b>	<b>363,767</b>		<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>63,767</b>	<b>363,767</b>		<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>	<b>363,767</b>

Transfer from DHS is per Act 238 of 2010, Section 70.

## **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 2011-2013 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		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				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.

The Agency is requesting Base Level of \$150,000 each year of the 2011-2013 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Maintenance & Operations 5900046	58,500	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Total</b>	<b>58,500</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	965,021	1,074,076		1,074,076	1,074,076	1,074,076	1,074,076	1,074,076	1,074,076
Internet User Fees 4000310	167,555	150,000		150,000	150,000	150,000	150,000	150,000	150,000
<b>Total Funding</b>	<b>1,132,576</b>	<b>1,224,076</b>		<b>1,224,076</b>	<b>1,224,076</b>	<b>1,224,076</b>	<b>1,224,076</b>	<b>1,224,076</b>	<b>1,224,076</b>
Excess Appropriation/(Funding)	(1,074,076)	(1,074,076)		(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)	(1,074,076)
<b>Grand Total</b>	<b>58,500</b>	<b>150,000</b>		<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

## **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 Agency is requesting Base Level of \$44,341,068 each year of the 2011-2013 biennium.

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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	3,738,741	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068	39,341,068
Refunds/Reimbursements	5110014	125	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>3,738,866</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>

Funding Sources										
Fund Balance	4000005	11,769,069	10,151,017		8,057,237	8,057,237	8,057,237	6,716,169	6,716,169	6,716,169
Special Revenue	4000030	5,852,250	0		0	0	0	0	0	0
Interest	4000300	73,356	0		0	0	0	0	0	0
State Administration of Justice	4000470	37,417,302	42,247,288		43,000,000	43,000,000	43,000,000	43,000,000	43,000,000	43,000,000
Transfers to Agencies	4000695	(41,222,094)	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>13,889,883</b>	<b>52,398,305</b>		<b>51,057,237</b>	<b>51,057,237</b>	<b>51,057,237</b>	<b>49,716,169</b>	<b>49,716,169</b>	<b>49,716,169</b>
<b>Excess Appropriation/(Funding)</b>		<b>(10,151,017)</b>	<b>(8,057,237)</b>		<b>(6,716,169)</b>	<b>(6,716,169)</b>	<b>(6,716,169)</b>	<b>(5,375,101)</b>	<b>(5,375,101)</b>	<b>(5,375,101)</b>
<b>Grand Total</b>		<b>3,738,866</b>	<b>44,341,068</b>		<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>	<b>44,341,068</b>

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

## **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 2011-2013 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					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	216,579		216,579	216,579	216,579	216,579	216,579	216,579
State Administration of Justice	4000470	375,000	375,000		375,000	375,000	375,000	375,000	375,000	375,000
Total Funding		591,579	591,579		591,579	591,579	591,579	591,579	591,579	591,579
Excess Appropriation/(Funding)		(216,579)	(216,579)		(216,579)	(216,579)	(216,579)	(216,579)	(216,579)	(216,579)
Grand Total		375,000	375,000		375,000	375,000	375,000	375,000	375,000	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 subchapters 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 2011-2013 biennium.

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

## 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	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>Funding Sources</b>									
Fund Balance 4000005	954,718	712,450		0	0	0	0	0	0
Inter-agency Fund Transfer 4000316	(293,689)	0		0	0	0	0	0	0
Special State Asset Forfeiture 4000465	51,421	4,287,550		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>	<b>712,450</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)	(712,450)	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>

Inter-agency transfers - Office of Prosecutor Coordinator \$71,511 (Act 1320 of 2009, Sec 4); U of A Fund for Criminal Justice Institute \$150,000 (Act 1427 of 2009, Sec 18); Community Corrections \$11,490.85 (A.C.A. 5-64-505(l)); and State Police \$60,687.31 (A.C.A.5-64-505(i)(4)(B)(ii)(a)).

## **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 2011-2013 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	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	0	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	0	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	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Total Funding	0	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	0	8,000,000		8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000

## **Analysis of Budget Request**

**Appropriation:** 1MK - Baby Sharon Act Grants

**Funding Sources:** TCH - Baby Sharon's Children's Catastrophic Illness Grant Program Trust Fund

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

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

The Agency is requesting Base Level of \$2,000,000 each year of the 2011-2013 biennium.

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

## 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	4,445	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		4,445	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	14,024	22,036		0	0	0	0	0	0
Trust Fund	4000050	12,457	1,977,964		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding		26,481	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)		(22,036)	0		0	0	0	0	0	0
Grand Total		4,445	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

## **Analysis of Budget Request**

**Appropriation:** 1QZ - Organ Donation Education Grants

**Funding Sources:** TOD - Organ Donation Donor Education Trust Fund

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

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

The Agency is requesting Base Level of \$200,000 each year of the 2011-2013 biennium.

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

# 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	20,851	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Total</b>	<b>20,851</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	1,352	1,720		0	0	0	0	0	0
Trust Fund 4000050	21,219	198,280		200,000	200,000	200,000	200,000	200,000	200,000
<b>Total Funding</b>	<b>22,571</b>	<b>200,000</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
Excess Appropriation/(Funding)	(1,720)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>20,851</b>	<b>200,000</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

## **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 2011-2013 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			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 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 (Arkansas Code §14-284-401 et seq. and §26-57-614) established a premium tax of 1/2 of 1% to be collected by the Insurance Commissioner on policies written for coverage on real and personal property. The tax, dedicated as special revenues, is distributed by a formula set out in Act 10 to Arkansas counties. Funds distributed to counties are used by fire departments to upgrade fire protection services as a safeguard to the lives and property of Arkansas citizens.

The Agency is requesting Base Level of \$15,000,000 each year of the 2011-2013 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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	10,437,271	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		10,437,271	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	6,822,860	4,161,959		0	0	0	0	0	0
Special Revenue	4000030	8,407,870	10,838,041		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Fire/Police Pens & Relief Fund	4000252	(631,500)	0		0	0	0	0	0	0
Total Funding		14,599,230	15,000,000		15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Excess Appropriation/(Funding)		(4,161,959)	0		0	0	0	0	0	0
Grand Total		10,437,271	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

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

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

The Agency is requesting Base Level of \$50,000 each year of the 2011-2013 biennium.

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

## 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	2,422	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Total</b>	<b>2,422</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	23	43		0	0	0	0	0	0
Trust Fund 4000050	2,442	49,957		50,000	50,000	50,000	50,000	50,000	50,000
<b>Total Funding</b>	<b>2,465</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Excess Appropriation/(Funding)	(43)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>2,422</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

## **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.

The Agency is requesting Base Level of \$6,000,000 each year of the 2011-2013 biennium.

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			2011-2012			2012-2013		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	3,621,397	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total		3,621,397	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
<b>Funding Sources</b>										
Fund Balance	4000005	4,716,217	5,454,254		0	0	0	0	0	0
Trust Fund	4000050	4,359,434	545,746		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Total Funding		9,075,651	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Excess Appropriation/(Funding)		(5,454,254)	0		0	0	0	0	0	0
Grand Total		3,621,397	6,000,000		6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000

## **Analysis of Budget Request**

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

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

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

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

The Agency is requesting Base Level of \$855,432 each year of the 2011-2013 biennium.

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

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432
<b>Total</b>	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432	855,432
<b>Funding Sources</b>									
State Administration of Justice 4000470	855,432	855,432		855,432	855,432	855,432	855,432	855,432	855,432
<b>Total Funding</b>	855,432	855,432		855,432	855,432	855,432	855,432	855,432	855,432
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	855,432	855,432		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 2011-2013 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			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Personal Services-Merit Adjustme 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. Act 1052 of 1991 provided an increase in the corporate income tax to fund the restructuring of vocational education.

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 2011-2013 biennium. Funds and appropriation are transferred from the Work Force 2000 Fund to the Technical Colleges and Technical Institutes.

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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	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
<b>Total</b>	<b>0</b>	<b>35,000,000</b>							
<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
<b>Total Funding</b>	<b>0</b>	<b>35,000,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>35,000,000</b>		<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

## **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 Department of Finance and Administration administers all grant awards and expenditures by the multi-jurisdictional drug crime task forces under applicable state and federal law and upon the recommendations of the Arkansas Alcohol and Drug Abuse Coordinating Council.

Multi-jurisdictional drug crime task force means an association consisting of a minimum of two law enforcement agencies and one prosecuting attorney acting by agreement to jointly investigate and prosecute drug crimes in a defined geographic area or judicial district. Any multi-jurisdictional drug crime task force receiving state grant funds pursuant to this act shall contribute local matching funds in an amount not less than twenty percent (20%) of the total grant amount awarded. The source of local matching funds shall come from county or municipal general revenue appropriations or authorized drug control fund disbursements of any participating drug crime task force member agency. The Department of Finance and Administration shall restrict distribution of any grant monies to a drug crime task force if it is determined said local matching funds are not appropriated or available.

The state funds awarded shall be used specifically for salaries, personal services matching, overtime, maintenance and general operations, evidentiary purchases of controlled substances or information, informant and witness compensation, rent, utilities, telecommunications, fuel, vehicle maintenance and repair, in-state training and travel expenses. Each Grant Award shall specifically provide for accounting and fiscal officer services. No state grant funds shall be used for capital outlay or equipment purchases that exceed the cost of one thousand five hundred dollars (\$1,500) per item.

The Agency is requesting Base Level of \$5,500,000 each year of the 2011-2013 biennium.

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

## 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					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	890,810	1,632,870		0	0	0	0	0	0
Special Revenue	4000030	742,060	3,867,130		500,000	500,000	500,000	500,000	500,000	500,000
Unfunded Appropriation	4000715	0	0		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Total Funding</b>		<b>1,632,870</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)		(1,632,870)	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>

## **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 2011-2013 biennium.

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

## 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	36,319	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Total	36,319	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
<b>Funding Sources</b>									
Special Revenue 4000030	36,319	300,000		300,000	300,000	300,000	300,000	300,000	300,000
Total Funding	36,319	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	36,319	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 2011-2013 biennium.

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

## Appropriation Summary

**Appropriation:** 4HJ - Prostate Cancer

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid 5100004	139,327	197,750	197,750	197,750	197,750	197,750	197,750	197,750	197,750
<b>Total</b>	<b>139,327</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>
<b>Funding Sources</b>									
Fund Balance 4000005	0	12,253		0	0	0	0	0	0
Cigarette Tax 4000140	151,580	185,497		197,750	197,750	197,750	197,750	197,750	197,750
<b>Total Funding</b>	<b>151,580</b>	<b>197,750</b>		<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>
Excess Appropriation/(Funding)	(12,253)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>139,327</b>	<b>197,750</b>		<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>	<b>197,750</b>

## **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 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 2011-2013 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				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
<b>Total</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
Funding Sources									
Fund Balance 4000005	184,763	215,930		215,930	215,930	215,930	215,930	215,930	215,930
Juv Detention Facilities Fund 4000325	31,167	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
<b>Total Funding</b>	<b>615,930</b>	<b>615,930</b>		<b>615,930</b>	<b>615,930</b>	<b>615,930</b>	<b>615,930</b>	<b>615,930</b>	<b>615,930</b>
Excess Appropriation/(Funding)	(215,930)	(215,930)		(215,930)	(215,930)	(215,930)	(215,930)	(215,930)	(215,930)
<b>Grand Total</b>	<b>400,000</b>	<b>400,000</b>		<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

\$31,167 is an outlawed warrant/refund to expenditure.

## **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 2011-2013 biennium.

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

## Appropriation Summary

**Appropriation:** 746 - Natural Resources Damages

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				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
<b>Total</b>	<b>0</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>
<b>Funding Sources</b>									
Fund Balance 4000005	174,810	174,810		0	0	0	0	0	0
Unfunded Appropriation 4000715	0	0		174,810	174,810	174,810	174,810	174,810	174,810
<b>Total Funding</b>	<b>174,810</b>	<b>174,810</b>		<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>
Excess Appropriation/(Funding)	(174,810)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>174,810</b>		<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>	<b>174,810</b>

## **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 2011-2013 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	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Purchase of Vehicles 5900046	1,426,008	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>Total</b>	<b>1,426,008</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Funding Sources</b>									
Fund Balance 4000005	3,242,632	1,491,860		0	0	0	0	0	0
M & R Sales 4000340	650,653	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	3,681,598	12,508,140		14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Transfers to Agencies 4000695	(4,657,015)	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>2,917,868</b>	<b>15,000,000</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
Excess Appropriation/(Funding)	(1,491,860)	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>1,426,008</b>	<b>15,000,000</b>		<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

## **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 \$5,000,000 each year of the 2011-2013 biennium.

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

## 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	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Expenses 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
Total	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
<b>Funding Sources</b>									
Cash Fund 4000045	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Total Funding	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	5,000,000		5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000

## **Analysis of Budget Request**

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

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

This general revenue funded appropriation provides State grant assistance to the Arkansas Children's Hospital. These funds assist the hospital in providing services to children who are unable to pay, as well as providing additional services in the areas of intensive care, reproductive health research and burn unit.

The Agency is requesting Base Level of \$3,533,600 each year of the 2011-2013 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Intensive Care Nursery 5100004	0	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600	1,233,600
Reproductive Health Monitoring 5100004	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
Burn Center 5100004	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
Hospital Payments 5100004	0	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000
<b>Total</b>	<b>0</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
Transfer to DHS Grants Fund 4000615	(3,533,600)	0		0	0	0	0	0	0
<b>Total Funding</b>	<b>0</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>0</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>

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

## **Analysis of Budget Request**

**Appropriation:** BBP - Blanket Bond Program

**Funding Sources:** MTA-MLC-MLM-JAA Various

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

The appropriations included in the program are:

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

The Agency is requesting Base Level of \$250,000 for each appropriation in each year of the 2011-2013 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	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>Funding Sources</b>									
Transfer to Insurance Dept 4000650	(333,258)	0		0	0	0	0	0	0
Transfers from Agencies 4000690	333,258	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 2011-2013 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			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 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 Progr 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 Base Level of \$29,550,000 each year of the 2011-2013 biennium.

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			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 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 Employees 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	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Refund to Expenditures 5900045	0	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
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
<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

## 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 \$1,375,308 each year of the 2011-2013 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 in the amount of \$12,121 for FY12 and \$29,111 for FY13 for the following eight organizations:

	<u>FY2012</u>	<u>FY2013</u>
019 Council of State Government	\$ 4,444	\$ 4,444
020 National Conference on State Legislatures	\$ 865	\$ 865
022 National Association of State Budget Officers	\$ 500	\$ 1,000
023 Southern Growth Policies Board	\$ 25	\$ 25
078 Interstate Mining Compact	\$ 1,698	\$ 1,698
1RC National Center for State Courts	\$ 0	\$ 3,815
1YA Multi-State Tax Commission	\$ 3,569	\$ 15,189
1YC National Association of Attorneys General	\$ 1,020	\$ 2,075
	<u>\$ 12,121</u>	<u>\$ 29,111</u>

The Executive Recommendation provides for the Agency Request.

# Appropriation Summary

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

## Historical Data

## Agency Request and Executive Recommendation

Commitment Item	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Natl Conference of St Legislatures: 5020002	145,311	150,985	150,985	150,985	151,850	151,850	150,985	151,850	151,850
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	15,595	16,100	16,100	16,100	16,600	16,600	16,100	17,100	17,100
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	30,706	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
State and Local Legal Center 5020002	6,500	7,315	7,315	7,315	7,315	7,315	7,315	7,315	7,315
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	28,175	28,175	28,175	28,200	28,200	28,175	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	32,112	34,000	34,000	34,000	35,020	35,020	34,000	36,075	36,075
Delta Regional Authority 5020002	111,222	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Federation of Tax Administrators 5020002	16,908	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	106,833	111,106	111,106	111,106	115,550	115,550	111,106	115,550	115,550
Interstate Mining Compact 5020002	16,496	16,302	16,302	16,302	18,000	18,000	16,302	18,000	18,000
National Center for State Courts 5020002	114,682	115,785	115,785	115,785	115,785	115,785	115,785	119,600	119,600
National Governors Association 5020002	83,800	94,700	94,700	94,700	94,700	94,700	94,700	94,700	94,700
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	241,012	260,261	260,261	260,261	263,830	263,830	260,261	275,450	275,450
<b>Total</b>	<b>1,244,588</b>	<b>1,375,308</b>	<b>1,375,308</b>	<b>1,375,308</b>	<b>1,387,429</b>	<b>1,387,429</b>	<b>1,375,308</b>	<b>1,404,419</b>	<b>1,404,419</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,244,588	1,375,308		1,375,308	1,387,429	1,387,429	1,375,308	1,404,419	1,404,419
Total Funding	1,244,588	1,375,308		1,375,308	1,387,429	1,387,429	1,375,308	1,404,419	1,404,419
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,244,588	1,375,308		1,375,308	1,387,429	1,387,429	1,375,308	1,404,419	1,404,419

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>111,106</b>	<b>0</b>	<b>111,106</b>	<b>100.0</b>	<b>111,106</b>	<b>0</b>	<b>111,106</b>	<b>100.0</b>
C01	Existing Program	4,444	0	115,550	104.0	4,444	0	115,550	104.0

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>111,106</b>	<b>0</b>	<b>111,106</b>	<b>100.0</b>	<b>111,106</b>	<b>0</b>	<b>111,106</b>	<b>100.0</b>
C01	Existing Program	4,444	0	115,550	104.0	4,444	0	115,550	104.0

### 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>150,985</b>	<b>0</b>	<b>150,985</b>	<b>100.0</b>	<b>150,985</b>	<b>0</b>	<b>150,985</b>	<b>100.0</b>
C01	Existing Program	865	0	151,850	100.6	865	0	151,850	100.6

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>150,985</b>	<b>0</b>	<b>150,985</b>	<b>100.0</b>	<b>150,985</b>	<b>0</b>	<b>150,985</b>	<b>100.0</b>
C01	Existing Program	865	0	151,850	100.6	865	0	151,850	100.6

### 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>	<b>100.0</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>	<b>100.0</b>
C01	Existing Program	500	0	16,600	103.1	1,000	0	17,100	106.2

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>	<b>100.0</b>	<b>16,100</b>	<b>0</b>	<b>16,100</b>	<b>100.0</b>
C01	Existing Program	500	0	16,600	103.1	1,000	0	17,100	106.2

### Justification

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

**Appropriation:** 023 - Southern Growth Policies Board  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>28,175</b>	<b>0</b>	<b>28,175</b>	<b>100.0</b>	<b>28,175</b>	<b>0</b>	<b>28,175</b>	<b>100.0</b>
C01	Existing Program	25	0	28,200	100.1	25	0	28,200	100.1

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>28,175</b>	<b>0</b>	<b>28,175</b>	<b>100.0</b>	<b>28,175</b>	<b>0</b>	<b>28,175</b>	<b>100.0</b>
C01	Existing Program	25	0	28,200	100.1	25	0	28,200	100.1

### 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,302</b>	<b>0</b>	<b>16,302</b>	<b>100.0</b>	<b>16,302</b>	<b>0</b>	<b>16,302</b>	<b>100.0</b>
C01	Existing Program	1,698	0	18,000	110.4	1,698	0	18,000	110.4

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>16,302</b>	<b>0</b>	<b>16,302</b>	<b>100.0</b>	<b>16,302</b>	<b>0</b>	<b>16,302</b>	<b>100.0</b>
C01	Existing Program	1,698	0	18,000	110.4	1,698	0	18,000	110.4

### 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>115,785</b>	<b>0</b>	<b>115,785</b>	<b>100.0</b>	<b>115,785</b>	<b>0</b>	<b>115,785</b>	<b>100.0</b>
C01	Existing Program	0	0	115,785	100.0	3,815	0	119,600	103.3

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>115,785</b>	<b>0</b>	<b>115,785</b>	<b>100.0</b>	<b>115,785</b>	<b>0</b>	<b>115,785</b>	<b>100.0</b>
C01	Existing Program	0	0	115,785	100.0	3,815	0	119,600	103.3

### Justification

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

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>260,261</b>	<b>0</b>	<b>260,261</b>	<b>100.0</b>	<b>260,261</b>	<b>0</b>	<b>260,261</b>	<b>100.0</b>
C01	Existing Program	3,569	0	263,830	101.4	15,189	0	275,450	105.8

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>260,261</b>	<b>0</b>	<b>260,261</b>	<b>100.0</b>	<b>260,261</b>	<b>0</b>	<b>260,261</b>	<b>100.0</b>
C01	Existing Program	3,569	0	263,830	101.4	15,189	0	275,450	105.8

### 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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>
C01	Existing Program	1,020	0	35,020	103.0	2,075	0	36,075	106.1

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>100.0</b>
C01	Existing Program	1,020	0	35,020	103.0	2,075	0	36,075	106.1

### 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 \$1,836,911 each year of the 2011-2013 biennium.

The Agency is requesting a Change Level increase of \$211,800 for FY12 and \$213,520 for FY13 for the following four organizations:

	<u>FY2012</u>	<u>FY2013</u>
080 National Conference on Uniform State Laws	\$ 1,000	\$ 2,720
301 Transportation of Juvenile Offenders	\$ 40,000	\$ 40,000
578 Arkansas Sports Hall of Fame	\$ 150,000	\$ 150,000
54Z Innovation & Product Development	\$ 20,800	\$ 20,800
	<u>\$ 211,800</u>	<u>\$ 213,520</u>

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		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
National Conference on Uniform § 5020002	44,941	47,700	47,700	47,700	48,700	48,700	47,700	50,420	50,420
Criminal Detention Committee Exj 5020002	5,013	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 Offend 5100004	146,290	147,000	147,000	147,000	187,000	187,000	147,000	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 Certifica 5100004	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Arkansas Sports Hall of Fame 5100004	75,000	0	150,000	0	150,000	150,000	0	150,000	150,000
Akansas Wine Producers Council 5100004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Innovation & Product Developmei 5900046	0	429,200	450,000	429,200	450,000	450,000	429,200	450,000	450,000
Fire Prevention Commission Gran 5900046	23,917	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Total</b>	<b>1,459,533</b>	<b>1,836,911</b>	<b>2,007,711</b>	<b>1,836,911</b>	<b>2,048,711</b>	<b>2,048,711</b>	<b>1,836,911</b>	<b>2,050,431</b>	<b>2,050,431</b>
<b>Funding Sources</b>									
General Revenue 4000010	1,459,533	1,836,911		1,836,911	2,048,711	2,048,711	1,836,911	2,050,431	2,050,431
Total Funding	1,459,533	1,836,911		1,836,911	2,048,711	2,048,711	1,836,911	2,050,431	2,050,431
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,459,533	1,836,911		1,836,911	2,048,711	2,048,711	1,836,911	2,050,431	2,050,431

## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>47,700</b>	<b>0</b>	<b>47,700</b>	<b>100.0</b>	<b>47,700</b>	<b>0</b>	<b>47,700</b>	<b>100.0</b>
C01	Existing Program	1,000	0	48,700	102.1	2,720	0	50,420	105.7

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>47,700</b>	<b>0</b>	<b>47,700</b>	<b>100.0</b>	<b>47,700</b>	<b>0</b>	<b>47,700</b>	<b>100.0</b>
C01	Existing Program	1,000	0	48,700	102.1	2,720	0	50,420	105.7

### Justification

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

**Appropriation:** 301 - Transportation of Juvenile Offenders  
**Funding Sources:** HUA - Miscellaneous Agencies Fund

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>100.0</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>100.0</b>
C01	Existing Program	40,000	0	187,000	127.2	40,000	0	187,000	127.2

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>100.0</b>	<b>147,000</b>	<b>0</b>	<b>147,000</b>	<b>100.0</b>
C01	Existing Program	40,000	0	187,000	127.2	40,000	0	187,000	127.2

### Justification

C01	Expansion of the White River Regional Juvenile Detention Facility in Batesville (Independence County) increased capacity to 52. This facility travels the state and especially to southeast AR (Dumas, McGehee, etc.), which does not have a juvenile detention facility in the area. The transport is to pick-up and return clients as needed and for court appearances.								
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## Change Level by Appropriation

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

### Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>429,200</b>	<b>0</b>	<b>429,200</b>	<b>100.0</b>	<b>429,200</b>	<b>0</b>	<b>429,200</b>	<b>100.0</b>
C01	Existing Program	20,800	0	450,000	104.8	20,800	0	450,000	104.8

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
<b>BL</b>	<b>Base Level</b>	<b>429,200</b>	<b>0</b>	<b>429,200</b>	<b>100.0</b>	<b>429,200</b>	<b>0</b>	<b>429,200</b>	<b>100.0</b>
C01	Existing Program	20,800	0	450,000	104.8	20,800	0	450,000	104.8

### Justification

C01	Restore currently authorized appropriation with general revenue funding to comply with federal rules. The fund will be used for state enterprise innovative projects that enhance the technology operations of the State that cannot be cost allocated to federal programs.
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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		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
C01	Existing Program	150,000	0	150,000	100.0	150,000	0	150,000	100.0

### Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
C01	Existing Program	150,000	0	150,000	100.0	150,000	0	150,000	100.0

### Justification

C01	Restore appropriation and funding to current authorized amount.								
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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 2011-2013 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			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				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>