

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

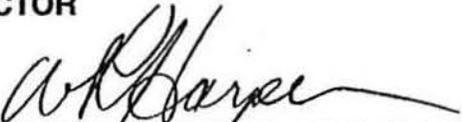
The Department of Emergency Management maintains a 24-hour/7-day watch to receive emergency warnings, reports of occurrences, requests for assistance and other information. The Agency responsibilities include the following: coordinate activities of all forces responding to requests for assistance from local governments, dispatch disaster response teams to all areas of the State that require assistance, provide state and federal financial assistance to state agencies and local governments for the repair or replacement of public facilities damaged or destroyed by natural or man-caused disasters. The Agency also provides advice to the Governor and upon his request, collect the necessary data and prepare his letter to the President requesting federal assistance, provide day-to-day guidance and assistance to local governments of Arkansas in developing and maintaining annexes to support the EOP.as well as assist local governments in developing and updating local EOPs.

The Department of Emergency Management provides emergency management training to local and state emergency services personnel through seminars, workshops, conferences. The Agency provides emergency information to schools, industry and other non-governmental organizations, maintains all radio communication equipment, provide guidance and technical assistance in purchasing, training and operation of all ADP and radio equipment for local government emergency operations. In the past few years this agency's 100% federally fund allocations have grown from about five or six to more than 50. Disasters appear to be on the increase, as indicated in July 1998 National Geographic Article and as proven by the increase in state and federally declared disasters in Arkansas. Federally declared disasters will bring additional federal dollars into the State for assistance in the form of Individual and Family Grants, Public Assistance, and Mitigation.

The Agency's employees in addition to being planners, accountants, secretaries, etc., taking care of the daily duties, they must respond to disasters anywhere in the state with little notice. They work under minimum supervision to provide direct support to recovery activities.

Our FY 03-05 biennial appropriation request will, if approved, permit this Agency to continue serving the citizens of Arkansas in an effective and efficient manner.

APPROPRIATION 219: includes Agency's general operations, Disaster Preparedness Improvement, Earthquake Preparedness and Fire Services Programs. Appropriation 219 is financed with 50% general revenue and 50% federal funds.

<p><b>AGENCY</b></p> <p>Department of Emergency Management</p>	<p><b>DIRECTOR</b></p> 	<p><b>AGENCY PROGRAM COMMENTARY</b></p>	<p><b>PAGE</b></p> <p>89</p>
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
AGENCY PROGRAM COMMENTARY  
2003-2005**

APPROPRIATION 220: is financed with 100% federal funds. This appropriation will give us authorization to administer some 35 programs that provide emergency preparedness planning for state agencies and local governments, emergency management training and information to the general public and individuals involved in emergency response activities.

APPROPRIATION 221: is financed with 100% federal funds and will provide federal financial assistance for state agencies, local governments and private facilities damaged or destroyed by natural or man caused disasters. Upon declaration of a disaster area by the President, a Public Assistance Program is initiated. Currently this agency has eight federally declared disasters in various stages of completion.

APPROPRIATION 950: is used to disburse funds provided to this Agency by the Entergy Corporation and several other donors. The Entergy Corporation provides funds to offset the cost of our support for the ANO facility in Pope County. Other donations are received from several sources to produce earthquake public information pamphlets, leaflets, etc.

APPROPRIATION 1-EM: The Agency has been designated the point of contact for Arkansas Office of Homeland Security. This program will provide matching funds for emergency preparedness planning, training, exercising and equipping state agencies and local governments, and information to the general public and individuals involved in emergency response activities whether natural or man caused in an all hazard approach.

This program requires 25% match of state funds.

<p><b>AGENCY</b></p> <p>Department of Emergency Management</p>	<p><b>DIRECTOR</b></p> 	<p><b>AGENCY PROGRAM COMMENTARY</b></p>	<p><b>PAGE</b></p> <p>90</p>
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DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF:  
ARKANSAS DEPARTMENT OF EMERGENCY MANAGEMENT  
FOR THE YEAR ENDED JUNE 30, 2001

Findings

We reviewed leave records for 25 of 74 Agency employees. Of those reviewed, 13 had errors on their individual leave records, and 18 were misstated on the compensated absences report. These errors resulted in an understatement of \$19,351 on the compensated absences report. Agency personnel did not properly post leave activity from time sheets to individual leave records, and also did not properly record individual leave record totals on the compensated absences report. Errors in recording leave information can cause incorrect payments to terminated employees for accumulated leave and misstatement of compensated absences payable in the State's and Agency's financial statements.

Recommendations

Review all individual leave records and correct as necessary. Review posting procedures with responsible personnel.

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

AGENCY TITLE: 0995 DEPT OF EMERGENCY MANAGEMENT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>29</u>	<u>33</u>	<u>62</u>	<u>98%</u>
BLACK EMPLOYEES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>1</u>	<u>0</u>	<u>1</u>	<u>2%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>2%</u>
			<u>TOTAL MINORITIES</u>	
			<u>63</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

TOTAL EMPLOYED AS OF 08/05/2002  
 DATE

*Boblin C. Meckel*  
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 AGENCY DIRECTOR

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

**Fiscal Year 2002-2003**

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

**AGENCY:** Arkansas Department of Emergency Management

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				

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

Agency Name DEPT OF EMERGENCY MANAGEMENT  
Agency Code 995

Code	Appropriation Name	2001-02		2002-03		Agency Request						Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04		2004-05		2003-04		2004-05			
1EM	Homeland Security	0	0	0	0	2,345,505	7	2,350,467	7	2,345,505	7	2,350,467	7		
219	State Operations	1,829,598	40	1,856,189	40	1,913,409	40	1,954,559	40	1,913,409	40	1,954,559	40		
220	Federal Operations	4,377,505	18	8,086,494	18	55,142,002	19	55,159,677	19	55,142,002	19	55,159,677	19		
221	Disaster Relief Grants	33,292,581	4	12,424,205	4	112,474,212	8	112,481,123	8	112,474,212	8	112,481,122	8		
613	Emergency Management	216,125	4	322,312	4	269,672	3	272,775	3	269,672	3	272,775	3		
740	Disaster Relief Trust	0	0	125,000	0	125,000	0	125,000	0	125,000	0	125,000	0		
950	Radiological Emergency Response	9,697	0	27,000	0	17,000	0	17,000	0	17,000	0	17,000	0		
<b>Grand Total</b>		<b>39,725,506</b>	<b>66</b>	<b>22,841,200</b>	<b>66</b>	<b>172,286,800</b>	<b>77</b>	<b>172,360,601</b>	<b>77</b>	<b>172,286,800</b>	<b>77</b>	<b>172,360,601</b>	<b>77</b>		

Name	Funding Sources Code	2001-02		2002-03		2003-04		2004-05		2003-04		2004-05	
		Actual	% of Total	Budget	% of Total	Actual	% of Total	Request	% of Total	Actual	% of Total	Request	% of Total
Fund Balance	4000005	402,500	1.0	339,726	1.5	333,450	0.2	360,024	0.2	333,450	0.2	360,024	0.2
General Revenue	4000010	963,482	2.4	930,474	4.0	1,525,483	0.9	1,546,987	0.9	1,525,483	0.9	1,546,987	0.9
Federal Revenue	4000020	38,587,210	96.3	21,600,432	93.2	170,498,767	98.8	170,549,584	98.7	170,498,768	98.8	170,549,584	98.7
Special Revenue	4000030	97,040	0.2	164,018	0.7	149,123	0.1	150,745	0.1	149,123	0.1	150,745	0.1
Cash Funds	4000045	15,000	0.0	15,000	0.1	15,000	0.0	15,000	0.0	15,000	0.0	15,000	0.0
Trust Funds	4000050	0	0.0	125,000	0.5	125,000	0.1	125,000	0.1	125,000	0.1	125,000	0.1
<b>Total Funding</b>		<b>40,065,232</b>	<b>100.0</b>	<b>23,174,650</b>	<b>100.0</b>	<b>172,646,823</b>	<b>100.0</b>	<b>172,747,340</b>	<b>100.0</b>	<b>172,646,824</b>	<b>100.0</b>	<b>172,747,340</b>	<b>100.0</b>
Excess Appro/(Funding)		(339,726)		(333,450)		(360,023)		(386,739)		(360,024)		(386,739)	
<b>Grand Total</b>		<b>39,725,506</b>		<b>22,841,200</b>		<b>172,286,800</b>		<b>172,360,601</b>		<b>172,286,800</b>		<b>172,360,601</b>	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
Department of Emergency Management (995)												
State Emergency Management	\$3,654,593		\$6,158,138	66	\$8,666,378	77	\$8,737,076	77	\$8,666,378	77	\$8,737,076	77
Local and Sub-Grantee Emergency Management	36,070,913		16,683,062		163,620,422		163,623,525		163,620,422		163,623,525	
<b>TOTALS</b>	<b>\$39,725,506</b>		<b>\$22,841,200</b>	<b>66</b>	<b>\$172,286,800</b>	<b>77</b>	<b>\$172,360,601</b>	<b>77</b>	<b>\$172,286,800</b>	<b>77</b>	<b>\$172,360,601</b>	<b>77</b>
<b>Funding Sources</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balance	402,500	1.0%	339,726	1.5%	333,450	0.2%	360,024	0.2%	333,450	0.2%	360,024	0.2%
General Revenues	963,482	2.4%	930,474	4.0%	1,525,483	0.9%	1,546,987	0.9%	1,525,483	0.9%	1,546,987	0.9%
Federal Revenue	38,587,210	96.3%	21,600,432	93.2%	170,498,767	98.8%	170,549,584	98.9%	170,498,768	98.8%	170,549,584	98.7%
Special Revenue	97,040	0.2%	164,018	0.7%	149,123	0.1%	150,745	0.1%	149,123	0.1%	150,745	0.1%
Cash Funds	15,000	0.0%	15,000	0.1%	15,000	0.0%	15,000	0.0%	15,000	0.0%	15,000	0.0%
Trust Funds	0	0.0%	125,000	0.5%	125,000	0.1%	125,000	0.1%	125,000	0.1%	125,000	0.1%
Total Funding	40,065,232	100.0%	23,174,650	100.0%	172,646,823	100.0%	172,384,712	100.0%	172,646,824	100.0%	172,747,340	100.0%
Excess Appro./ (Funding)	(339,726)		(333,450)		(360,023)		(24,111)		(360,024)		(386,739)	
<b>TOTAL</b>	<b>\$39,725,506</b>		<b>\$22,841,200</b>		<b>\$172,286,800</b>		<b>\$172,360,601</b>		<b>\$172,286,800</b>		<b>\$172,360,601</b>	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY				<b>95</b>			
Department of Emergency Management (995)	Bud Harper											

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

The Department of Emergency Management has been designated by the federal government to be the administrative agency for the state's share of funding under the Homeland Security Act. The Department of Emergency Management will be responsible for informing the general public and individuals involved in emergency response activities and implementing the provisions of the act for Arkansas. This new appropriation will provide for the new program of emergency preparedness services to state agencies and local governments. The program is to be funded with 75% Federal funds and 25% State funds.

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

The total agency request for this new appropriation is \$2,307,391 in FY04 and \$2,311,415 FY05 and includes the following:

One Base Level position due to the agency's special language that allows them to move positions from one appropriation to another and six restorations of authorized positions not budgeted.

Extra Help-\$10,000 each year of the biennium.

Overtime-\$25,000 each year of the biennium.

Operating Expenses-\$405,000 each year of the biennium for office expenses to establish the Homeland Security Program in Arkansas.

Travel-Conferences-\$97,500 each year of the biennium to train and keep employees up to date on Homeland Security issues.

Capital Outlay-\$1,500,000 each year of the biennium to purchase anti-terrorism equipment for the Homeland Security Program.

Professional Fees and Services-\$100,000 each year of biennium to pay for administrative fees.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Emergency Management	Name: Homeland Security	Name: Homeland Security	BUDGET REQUEST	<b>96</b>
Code: 995	Code: 1EM	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Homeland Security  
 Appropriation Code IEM  
 Fund Name Homeland Security  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2003-04		Executive		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	0	0	0	0	29,540	1	126,618	6	156,158	7	30,337	1	130,038	6	160,375	7	156,158	7	160,376	7
Extra Help	0	0	0	0	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	10,000	0
Personal Serv Match	0	0	0	0	0	8,574	0	43,273	0	51,847	0	8,715	0	43,877	0	52,591	0	51,847	0	52,591	0
Overtime	0	0	0	0	0	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0
Operating Expenses	0	0	0	0	0	0	0	405,000	0	405,000	0	0	0	405,000	0	405,000	0	405,000	0	405,000	0
Travel-Conferences	0	0	0	0	0	0	0	97,500	0	97,500	0	0	0	97,500	0	97,500	0	97,500	0	97,500	0
Capital Outlay	0	0	0	0	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000	0
Prof. Fees & Serv.	0	0	0	0	0	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0	100,000	0	100,000	0
Grand Total	0	0	0	0	0	38,113	1	2,307,391	6	2,345,505	7	39,052	1	2,311,415	6	2,350,467	7	2,345,505	7	2,350,467	7

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	0	0	*****	*****	*****	0	*****	566,029	*****	566,029	*****	0	*****	566,884	*****	566,884	*****	566,029	*****	566,884	*****
Federal Revenue	0	0	*****	*****	*****	38,113	*****	1,741,362	*****	1,779,476	*****	39,052	*****	1,744,531	*****	1,783,583	*****	1,779,476	*****	1,783,583	*****
Total Funding	0	0	*****	*****	*****	38,113	*****	2,307,391	*****	2,345,505	*****	39,052	*****	2,311,415	*****	2,350,467	*****	2,345,505	*****	2,350,467	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	0	0	*****	*****	*****	38,113	*****	2,307,391	*****	2,345,505	*****	39,052	*****	2,311,415	*****	2,350,467	*****	2,345,505	*****	2,350,467	*****

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name            Homeland Security  
 Appropriation Code            1EM  
 Fund Name                     Homeland Security  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	0	0
Extra Help	5010001	0	0	0	0	0
Personal Serv Match	5010003	0	0	0	0	0
Overtime	5010006	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0
Prof. Fees & Serv.	5060010	0	0	0	0	0
Grand Total		0	0	0	0	0

Funding Sources						
Name	Code					
General Revenue	4000010	0	0	*****	*****	*****
Federal Revenue	4000020	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

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

Agency Name           DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code           995  
 Appropriation Name    Homeland Security  
 Appropriation Code    1EM  
 Fund Name             Homeland Security  
 Fund Code             HUA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	29,540	1	126,618	6	156,158	7	30,337	1	130,038	6	160,375	7
Extra Help	5010001	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0
Personal Serv Match	5010003	8,574	0	43,273	0	51,847	0	8,715	0	43,877	0	52,591	0
Overtime	5010006	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Operating Expenses	5020002	0	0	405,000	0	405,000	0	0	0	405,000	0	405,000	0
Travel-Conferences	5050009	0	0	97,500	0	97,500	0	0	0	97,500	0	97,500	0
Capital Outlay	5120011	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0
Prof. Fees & Serv.	5060010	0	0	100,000	0	100,000	0	0	0	100,000	0	100,000	0
<b>Grand Total</b>		<b>38,113</b>	<b>1</b>	<b>2,307,391</b>	<b>6</b>	<b>2,345,505</b>	<b>7</b>	<b>39,052</b>	<b>1</b>	<b>2,311,415</b>	<b>6</b>	<b>2,350,467</b>	<b>7</b>

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	0	*****	566,029	*****	566,029	*****	0	*****	566,884	*****	566,884	*****
Federal Revenue	4000020	38,113	*****	1,741,362	*****	1,779,476	*****	39,052	*****	1,744,531	*****	1,783,583	*****
<b>Total Funding</b>		<b>38,113</b>	<b>*****</b>	<b>2,307,391</b>	<b>*****</b>	<b>2,345,505</b>	<b>*****</b>	<b>39,052</b>	<b>*****</b>	<b>2,311,415</b>	<b>*****</b>	<b>2,350,467</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>38,113</b>	<b>*****</b>	<b>2,307,391</b>	<b>*****</b>	<b>2,345,505</b>	<b>*****</b>	<b>39,052</b>	<b>*****</b>	<b>2,311,415</b>	<b>*****</b>	<b>2,350,467</b>	<b>*****</b>

Current Number Authorized on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations. Positions which have actual expenditures in more than one appropriation are shown as authorized in more than one appropriation for the purposes of the Personal Services Summary.

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name            Homeland Security  
 Appropriation Code            1EM  
 Fund Name                     Homeland Security  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	156,158	7	160,376	7	0	0	0	0
Extra Help	5010001	10,000	0	10,000	0	0	0	0	0
Personal Serv Match	5010003	51,847	0	52,591	0	0	0	0	0
Overtime	5010006	25,000	0	25,000	0	0	0	0	0
Operating Expenses	5020002	405,000	0	405,000	0	0	0	0	0
Travel-Conferences	5050009	97,500	0	97,500	0	0	0	0	0
Capital Outlay	5120011	1,500,000	0	1,500,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	100,000	0	100,000	0	0	0	0	0
<b>Grand Total</b>		<b>2,345,505</b>	<b>7</b>	<b>2,350,467</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	566,029	*****	566,884	*****	0	*****	0	*****
Federal Revenue	4000020	1,779,476	*****	1,783,583	*****	0	*****	0	*****
<b>Total Funding</b>		<b>2,345,505</b>	<b>*****</b>	<b>2,350,467</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,345,505</b>	<b>*****</b>	<b>2,350,467</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Homeland Security  
 Appropriation Code 1EM  
 Fund Name Homeland Security  
 Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	0	0	0		38,113	1	39,052	1	38,113	1	39,052	1	0	0	0	0
1	Costs for implementing the Homeland Security Program-increase in duties will require filling vacant positions as well as added costs for computer equipment, supplies, travel, communication, operating and training expenses.	C01	468810 Homeland Security	0	0	0		2,307,391	6	2,311,415	6	2,307,391	6	2,311,415	6	0	0	0	0
		C01	Total	0	0	0		2,307,391	6	2,311,415	6	2,307,391	6	2,311,415	6	0	0	0	0
		Grand Total	Total	0	0	0		2,345,505	7	2,350,467	7	2,345,505	7	2,350,467	7	0	0	0	0

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

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This appropriation represents the State Operations portion of the Department of Emergency Management. The Federal Government provides matching funds for day-to-day (non-disaster) operation of the Agency. Beginning with the 2003-2005 Biennium, the funding will be a 50% Federal 50% General Fund match ratio through the Federal Emergency Management Preparedness Grant. The previous biennium the funding ratio was 49% Federal and 51% State.

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

The Agency is requesting one change in Salaries and related Matching costs of \$5,500 in FY04 and \$5,648 in FY05 for an upgrade for the Agency Director due to the increase of duties and responsibilities of impending the Homeland Security program.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Emergency Management	Name: State Operations	Name: State General Services	BUDGET REQUEST	102
Code: 995	Code: 219	Code: HUA		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name State Operations  
 Appropriation Code 219  
 Fund Name State General Services  
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2003-03	2003-04		2004-05		2004-05		2004-05		2003-04		2004-05					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	1,271,322	1,258,836	40	1,532,742	57	1,290,770	40	4,675	0	1,295,445	40	1,325,621	40	4,801	0	1,330,422	40	1,295,445	40	1,330,422	40
Extra Help	976	2,400	2	2,400	2	2,400	2	0	0	2,400	2	2,400	2	0	0	2,400	2	2,400	2	2,400	2
Personal Serv Match	334,128	341,019	0	419,447	0	362,405	0	825	0	363,230	0	368,556	0	847	0	369,403	0	363,230	0	369,403	0
Overtime	0	0	0	31,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	214,299	234,964	0	303,523	0	234,964	0	0	0	234,964	0	234,964	0	0	0	234,964	0	234,964	0	234,964	0
Travel-Conferences	4,121	14,400	0	62,586	0	14,400	0	0	0	14,400	0	14,400	0	0	0	14,400	0	14,400	0	14,400	0
Capital Outlay	368	3,600	0	14,082	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	4,384	2,960	0	11,000	0	2,960	0	0	0	2,960	0	2,960	0	0	0	2,960	0	2,960	0	2,960	0
Contingency-Educ.	0	0	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Response Pool	0	0	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,829,598</b>	<b>1,856,189</b>	<b>42</b>	<b>2,389,780</b>	<b>59</b>	<b>1,907,909</b>	<b>42</b>	<b>5,500</b>	<b>0</b>	<b>1,913,409</b>	<b>42</b>	<b>1,948,911</b>	<b>42</b>	<b>5,648</b>	<b>0</b>	<b>1,954,559</b>	<b>42</b>	<b>1,913,409</b>	<b>42</b>	<b>1,954,559</b>	<b>42</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2003-03 Authorized	2003-04 Base Level	2003-04 Change Level	2004-05 Total	2004-05 Base Level	2004-05 Change Level	2003-04	2004-05
General Revenue	963,482	930,474	953,964	2,750	956,704	974,455	2,824	977,279	956,704	977,279
Federal Revenue	866,116	925,715	953,965	2,750	956,705	974,456	2,824	977,280	956,705	977,280
Total Funding	1,829,598	1,856,189	1,907,909	5,500	1,913,409	1,948,911	5,648	1,954,559	1,913,409	1,954,559
Excess Appro(Funding)	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>1,829,598</b>	<b>1,856,189</b>	<b>1,907,909</b>	<b>5,500</b>	<b>1,913,409</b>	<b>1,948,911</b>	<b>5,648</b>	<b>1,954,559</b>	<b>1,913,409</b>	<b>1,954,559</b>

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           State Operations  
 Appropriation Code           219  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,271,322	1,256,836	40	1,532,742	57
Extra Help	5010001	976	2,400	2	2,400	2
Personal Serv Match	5010003	334,128	341,019	0	419,447	0
Overtime	5010006	0	0	0	31,000	0
Operating Expenses	5020002	214,299	234,954	0	303,523	0
Travel-Conferences	5050009	4,121	14,400	0	62,586	0
Capital Outlay	5120011	368	3,600	0	14,082	0
Prof. Fees & Serv.	5060010	4,384	2,980	0	11,000	0
Contingency-Educ.	5130018	0	0	0	10,000	0
Emergency Response Pool	5900046	0	0	0	3,000	0
<b>Grand Total</b>		<b>1,829,598</b>	<b>1,856,189</b>	<b>42</b>	<b>2,389,780</b>	<b>59</b>

Funding Sources						
Name	Code					
General Revenue	4000010	963,482	930,474	*****	*****	*****
Federal Revenue	4000020	866,116	925,715	*****	*****	*****
Total Funding		1,829,598	1,856,189	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>1,829,598</b>	<b>1,856,189</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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

Agency Name           DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code           995  
 Appropriation Name    State Operations  
 Appropriation Code    219  
 Fund Name             State General Services  
 Fund Code             HUA

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	1,290,770	40	4,675	0	1,295,445	40	1,325,621	40	4,801	0	1,330,422	40
Extra Help	5010001	2,400	2	0	0	2,400	2	2,400	2	0	0	2,400	2
Personal Serv Match	5010003	362,405	0	825	0	363,230	0	368,556	0	847	0	369,403	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	234,954	0	0	0	234,954	0	234,954	0	0	0	234,954	0
Travel-Conferences	5050009	14,400	0	0	0	14,400	0	14,400	0	0	0	14,400	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,980	0	0	0	2,980	0	2,980	0	0	0	2,980	0
Contingency-Educ.	5130018	0	0	0	0	0	0	0	0	0	0	0	0
Emergency Response Pool	5900046	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>1,907,909</b>	<b>42</b>	<b>5,500</b>	<b>0</b>	<b>1,913,409</b>	<b>42</b>	<b>1,948,911</b>	<b>42</b>	<b>5,648</b>	<b>0</b>	<b>1,954,559</b>	<b>42</b>

Funding Sources													
Name	Code												
General Revenue	4000010	953,954	*****	2,750	*****	956,704	*****	974,455	*****	2,824	*****	977,279	*****
Federal Revenue	4000020	953,955	*****	2,750	*****	956,705	*****	974,456	*****	2,824	*****	977,280	*****
<b>Total Funding</b>		<b>1,907,909</b>	<b>*****</b>	<b>5,500</b>	<b>*****</b>	<b>1,913,409</b>	<b>*****</b>	<b>1,948,911</b>	<b>*****</b>	<b>5,648</b>	<b>*****</b>	<b>1,954,559</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,907,909</b>	<b>*****</b>	<b>5,500</b>	<b>*****</b>	<b>1,913,409</b>	<b>*****</b>	<b>1,948,911</b>	<b>*****</b>	<b>5,648</b>	<b>*****</b>	<b>1,954,559</b>	<b>*****</b>

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           State Operations  
 Appropriation Code           219  
 Fund Name                     State General Services  
 Fund Code                     HUA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,295,445	40	1,330,422	40	0	0	0	0
Extra Help	5010001	2,400	2	2,400	2	0	0	0	0
Personal Serv Match	5010003	363,230	0	369,403	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	234,954	0	234,954	0	0	0	0	0
Travel-Conferences	5050009	14,400	0	14,400	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	2,980	0	2,980	0	0	0	0	0
Contingency-Educ.	5130018	0	0	0	0	0	0	0	0
Emergency Response Pool	5900046	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>1,913,409</b>	<b>42</b>	<b>1,954,559</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	956,704	*****	977,279	*****	0	*****	0	*****
Federal Revenue	4000020	956,705	*****	977,280	*****	0	*****	0	*****
Total Funding		1,913,409	*****	1,954,559	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,913,409</b>	<b>*****</b>	<b>1,954,559</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name State Operations  
 Appropriation Code 219  
 Fund Name State General Services  
 Fund Code HUA

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1	Upgrade for position 22088871 - Agency Program Director, due to added responsibilities related to implementing new programs.	C10	Reclass	468720	EMPG-GEN 02	0	0	0	5,500	0	5,648	0	5,500	0	5,648	0	0	0	0	0
		C10	Reclass	Total		0	0	0	5,500	0	5,648	0	5,500	0	5,648	0	0	0	0	0
		Grand Total		Total		1,829,598	1,856,189	40	1,907,909	40	1,948,911	40	1,907,909	40	1,948,911	40	0	0	0	0

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

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This appropriation represents the Federal Operations portion of the Emergency Services Program. This appropriation is fully funded with federal dollars made available by the Federal Emergency Management Agency (FEMA).

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

The Agency is requesting the restoration of one position authorized but not budgeted in Salaries and related Matching costs. Other requests include:

Operating Expenses: \$750,000 each year of the biennium to purchase low value equipment (office equipment-printers, computers)

Capital Outlay: \$1,202,500 each year of biennium to provide technology and equipment upgrades according to federal guidelines.

Grants/Aids: \$47,000,000 each year of biennium to provide for the First Responder Grant of \$12,000,000 and Homeland Security of \$35,000,000.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Department of Emergency Management</b>  <b>Code: 995</b>	<b>Name: Federal Operations</b>  <b>Code: 220</b>	<b>Name: Office of Emergency Services-Federal</b>  <b>Code: FKA</b>		<b>108</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Federal Operations  
 Appropriation Code 220  
 Fund Name Office of Emergency Services  
 Fund Code FKA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04				2004-05				2003-04		Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	438,410	518,023	18	532,349	17	532,009	18	24,410	1	556,419	19	546,374	18	25,069	1	571,443	19	556,419	19	571,442	19
Extra Help	0	10,000	9	10,000	9	10,000	9	0	0	10,000	9	10,000	9	0	0	10,000	9	10,000	9	10,000	9
Personal Serv Match	111,563	145,701	0	153,217	0	155,145	0	7,668	0	162,813	0	157,680	0	7,785	0	165,465	0	162,813	0	165,465	0
Overtime	0	0	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	736,382	730,013	0	730,013	0	730,013	0	750,000	0	1,480,013	0	730,013	0	750,000	0	1,480,013	0	1,480,013	0	1,480,013	0
Travel-Conferences	169,426	371,385	0	379,909	0	371,385	0	0	0	371,385	0	371,385	0	0	0	371,385	0	371,385	0	371,385	0
Capital Outlay	20,050	1,962,500	0	1,962,500	0	0	0	1,202,500	0	1,202,500	0	0	0	1,202,500	0	1,202,500	0	1,202,500	0	1,202,500	0
Prof. Fees & Serv.	117,674	230,122	0	232,318	0	230,122	0	0	0	230,122	0	230,122	0	0	0	230,122	0	230,122	0	230,122	0
Grants/Aid	2,783,999	4,128,750	0	4,128,750	0	4,128,750	0	47,000,000	0	51,128,750	0	4,128,750	0	47,000,000	0	51,128,750	0	51,128,750	0	51,128,750	0
Seminars/Contracts	0	0	0	140,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	4,377,505	8,086,494	27	8,289,068	26	6,157,424	27	48,984,578	1	55,142,002	28	6,174,323	27	48,985,354	1	55,159,677	28	55,142,002	28	55,159,677	28

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Federal Revenue	4,377,505	8,086,494	6,157,424	48,984,578	55,142,002	6,174,323
Total Funding	4,377,505	8,086,494	6,157,424	48,984,578	55,142,002	6,174,323
Excess Appro/Funding	0	0	0	0	0	0
Grand Total	4,377,505	8,086,494	6,157,424	48,984,578	55,142,002	6,174,323

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           Federal Operations  
 Appropriation Code           220  
 Fund Name                     Office of Emergency Services  
 Fund Code                     FKA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	438,410	518,023	18	532,349	17
Extra Help	5010001	0	10,000	9	10,000	9
Personal Serv Match	5010003	111,563	145,701	0	153,217	0
Overtime	5010006	0	0	0	30,000	0
Operating Expenses	5020002	736,382	730,013	0	730,013	0
Travel-Conferences	5050009	169,426	371,385	0	379,909	0
Capital Outlay	5120011	20,050	1,952,500	0	1,952,500	0
Prof. Fees & Serv.	5060010	117,674	230,122	0	232,318	0
Grants/Aid	5100004	2,783,999	4,128,750	0	4,128,750	0
Seminar/Contracts	5900046	0	0	0	140,000	0
<b>Grand Total</b>		<b>4,377,505</b>	<b>8,086,494</b>	<b>27</b>	<b>8,289,056</b>	<b>26</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	4,377,505	8,086,494	*****	*****	*****
Total Funding		4,377,505	8,086,494	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>4,377,505</b>	<b>8,086,494</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name           DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code           995  
 Appropriation Name    Federal Operations  
 Appropriation Code    220  
 Fund Name             Office of Emergency Services  
 Fund Code             FKA

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	532,009	18	24,410	1	556,419	19	546,374	18	25,069	1	571,443	19
Extra Help	5010001	10,000	9	0	0	10,000	9	10,000	9	0	0	10,000	9
Personal Serv Match	5010003	155,145	0	7,668	0	162,813	0	157,680	0	7,785	0	165,465	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	730,013	0	750,000	0	1,480,013	0	730,013	0	750,000	0	1,480,013	0
Travel-Conferences	5050009	371,385	0	0	0	371,385	0	371,385	0	0	0	371,385	0
Capital Outlay	5120011	0	0	1,202,500	0	1,202,500	0	0	0	1,202,500	0	1,202,500	0
Prof. Fees & Serv.	5060010	230,122	0	0	0	230,122	0	230,122	0	0	0	230,122	0
Grants/Aid	5100004	4,128,750	0	47,000,000	0	51,128,750	0	4,128,750	0	47,000,000	0	51,128,750	0
Seminar/Contracts	5900046	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>6,157,424</b>	<b>27</b>	<b>48,984,578</b>	<b>1</b>	<b>55,142,002</b>	<b>28</b>	<b>6,174,323</b>	<b>27</b>	<b>48,985,354</b>	<b>1</b>	<b>55,159,677</b>	<b>28</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	6,157,424	*****	48,984,578	*****	55,142,002	*****	6,174,323	*****	48,985,354	*****	55,159,677	*****
<b>Total Funding</b>		<b>6,157,424</b>	<b>*****</b>	<b>48,984,578</b>	<b>*****</b>	<b>55,142,002</b>	<b>*****</b>	<b>6,174,323</b>	<b>*****</b>	<b>48,985,354</b>	<b>*****</b>	<b>55,159,677</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>6,157,424</b>	<b>*****</b>	<b>48,984,578</b>	<b>*****</b>	<b>55,142,002</b>	<b>*****</b>	<b>6,174,323</b>	<b>*****</b>	<b>48,985,354</b>	<b>*****</b>	<b>55,159,677</b>	<b>*****</b>

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           Federal Operations  
 Appropriation Code           220  
 Fund Name                    Office of Emergency Services  
 Fund Code                    FKA

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	556,419	19	571,442	19	0	0	0	0
Extra Help	5010001	10,000	9	10,000	9	0	0	0	0
Personal Serv Match	5010003	162,813	0	165,465	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	1,480,013	0	1,480,013	0	0	0	0	0
Travel-Conferences	5050009	371,385	0	371,385	0	0	0	0	0
Capital Outlay	5120011	1,202,500	0	1,202,500	0	0	0	0	0
Prof. Fees & Serv.	5060010	230,122	0	230,122	0	0	0	0	0
Grants/Aid	5100004	51,128,750	0	51,128,750	0	0	0	0	0
Seminar/Contracts	5900046	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>55,142,002</b>	<b>28</b>	<b>55,159,677</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	55,142,002	*****	55,159,677	*****	0	*****	0	*****
Total Funding		55,142,002	*****	55,159,677	*****	0	*****	0	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>55,142,002</b>	<b>*****</b>	<b>55,159,677</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Federal Operations  
 Appropriation Code 220  
 Fund Name Office of Emergency Services  
 Fund Code FKA

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	4,377,505	8,086,494	18	6,157,424	18	6,174,323	18	6,157,424	18	6,174,323	18	0	0	0	0
1	Provide grants to Homeland Security program. Restore one position 22088848 authorized but not budgeted.	C01	468630 Fed Ops FKAS100	0	0	0	35,000,000	0	35,000,000	0	35,000,000	0	35,000,000	0	0	0	0	0
		C01	468736 Fed Ops FKA7500	0	0	0	32,078	1	32,854	1	32,078	1	32,854	1	0	0	0	0
		C01	Total	0	0	0	35,032,078	1	35,032,854	1	35,032,078	1	35,032,854	1	0	0	0	0
2	Provide grants to First Responders program.	C02	468630 Fed Ops FKAS100	0	0	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	0	0	0	0
		C02	Total	0	0	0	12,000,000	0	12,000,000	0	12,000,000	0	12,000,000	0	0	0	0	0
3	Purchase low value equipment, technology and large equipment items for Chemical Stockpile Disposal Program according to federal guidelines.	C03	468630 Fed Ops FKAS100	0	0	0	1,952,500	0	1,952,500	0	1,952,500	0	1,952,500	0	0	0	0	0
		C03	Total	0	0	0	1,952,500	0	1,952,500	0	1,952,500	0	1,952,500	0	0	0	0	0
		Grand Total	Total	4,377,505	8,086,494	18	55,142,002	19	55,159,677	19	55,142,002	19	55,159,677	19	0	0	0	0

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

The Federal Disaster Relief Grants program is funded with 100% Federal dollars. Funding is made available to the State when the President declares a disaster due to natural or man-made causes. This appropriation is for assistance granted to State and local governments and nonprofit organizations in their efforts to restore public facilities after a disaster has occurred

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

The Agency is requesting restoration of four authorized but not budgeted positions. Additional appropriation of \$100,000,000 each year in grants and aid is requested resulting from continuation of payments for the December 2000 ice storms.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Emergency Management  Code: 995	Name: Disaster Relief Grants  Code: 221	Name: Disaster Relief Federal  Code: FMD	BUDGET REQUEST	<b>114</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Disaster Relief Grants  
 Appropriation Code 221  
 Fund Name Disaster Relief Grants Federal  
 Fund Code FMD

Character Name	Expenditures						Agency Request										Recommendations				
	2002-03		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	143,868	106,854	4	108,678	0	109,842	4	107,699	4	217,541	8	112,807	4	110,608	4	223,415	8	217,541	8	223,415	8
Extra Help	0	10,000	10	19,200	10	10,000	10	0	0	10,000	10	10,000	10	0	0	10,000	10	10,000	10	10,000	10
Ferretial Serv Match	37,744	31,621	0	39,946	0	33,692	0	32,449	0	66,041	0	34,116	0	32,962	0	67,078	0	66,041	0	67,078	0
Overtime	0	0	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	45,347	54,130	0	132,800	0	54,130	0	0	0	54,130	0	54,130	0	0	0	54,130	0	54,130	0	54,130	0
Travel-Conferences	232	26,500	0	26,500	0	26,500	0	0	0	26,500	0	26,500	0	0	0	26,500	0	26,500	0	26,500	0
Capital Outlay	0	95,000	0	95,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	4,297	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Grants/Aid	33,061,092	12,080,000	0	12,080,000	0	12,080,000	0	100,000,000	0	112,080,000	0	12,080,000	0	100,000,000	0	112,080,000	0	112,080,000	0	112,080,000	0
Grand Total	33,292,581	12,424,205	14	12,572,124	10	12,334,064	14	100,140,148	4	112,474,212	18	12,337,553	14	100,143,570	4	112,481,123	18	112,474,212	18	112,481,122	18

Funding Sources Name	2002-03 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	
Federal Revenue	33,292,581	12,424,205	*****	*****	*****	12,334,064	*****	100,140,148	*****	112,474,212	*****	12,337,553	*****	100,143,570	*****	112,481,123	*****	112,474,212	*****	112,481,122
Total Funding	33,292,581	12,424,205	*****	*****	*****	12,334,064	*****	100,140,148	*****	112,474,212	*****	12,337,553	*****	100,143,570	*****	112,481,123	*****	112,474,212	*****	112,481,122
Excess Approval(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Grand Total	33,292,581	12,424,205	*****	*****	*****	12,334,064	*****	100,140,148	*****	112,474,212	*****	12,337,553	*****	100,143,570	*****	112,481,123	*****	112,474,212	*****	112,481,122

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name            Disaster Relief Grants  
 Appropriation Code            221  
 Fund Name                     Disaster Relief Grants Federal  
 Fund Code                     FMD

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	143,868	106,954	4	108,678	0
Extra Help	5010001	0	10,000	10	19,200	10
Personal Serv Match	5010003	37,744	31,621	0	39,946	0
Overtime	5010006	0	0	0	50,000	0
Operating Expenses	5020002	45,347	54,130	0	132,800	0
Travel-Conferences	5050009	232	26,500	0	26,500	0
Capital Outlay	5120011	0	95,000	0	95,000	0
Prof. Fees & Serv.	5060010	4,297	20,000	0	20,000	0
Grants/Aid	5100004	33,061,092	12,080,000	0	12,080,000	0
<b>Grand Total</b>		<b>33,292,581</b>	<b>12,424,205</b>	<b>14</b>	<b>12,572,124</b>	<b>10</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	33,292,581	12,424,205	*****	*****	*****
Total Funding		33,292,581	12,424,205	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>33,292,581</b>	<b>12,424,205</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name           DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code           995  
 Appropriation Name    Disaster Relief Grants  
 Appropriation Code    221  
 Fund Name             Disaster Relief Grants Federal  
 Fund Code             FMD

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Regular Salaries	5010000	109,842	4	107,699	4	217,541	8	112,807	4	110,608	4	223,415	8
Extra Help	5010001	10,000	10	0	0	10,000	10	10,000	10	0	0	10,000	10
Personal Serv Match	5010003	33,592	0	32,449	0	66,041	0	34,116	0	32,962	0	67,078	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	54,130	0	0	0	54,130	0	54,130	0	0	0	54,130	0
Travel-Conferences	5050009	26,500	0	0	0	26,500	0	26,500	0	0	0	26,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grants/Aid	5100004	12,080,000	0	100,000,000	0	112,080,000	0	12,080,000	0	100,000,000	0	112,080,000	0
<b>Grand Total</b>		<b>12,334,064</b>	<b>14</b>	<b>100,140,148</b>	<b>4</b>	<b>112,474,212</b>	<b>18</b>	<b>12,337,553</b>	<b>14</b>	<b>100,143,570</b>	<b>4</b>	<b>112,481,123</b>	<b>18</b>

Funding Sources													
Name	Code												
Federal Revenue	4000020	12,334,064	*****	100,140,148	*****	112,474,212	*****	12,337,553	*****	100,143,570	*****	112,481,123	*****
Total Funding		12,334,064	*****	100,140,148	*****	112,474,212	*****	12,337,553	*****	100,143,570	*****	112,481,123	*****
Excess Appr/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>12,334,064</b>	<b>*****</b>	<b>100,140,148</b>	<b>*****</b>	<b>112,474,212</b>	<b>*****</b>	<b>12,337,553</b>	<b>*****</b>	<b>100,143,570</b>	<b>*****</b>	<b>112,481,123</b>	<b>*****</b>

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

Agency Name                    DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                    995  
 Appropriation Name            Disaster Relief Grants  
 Appropriation Code            221  
 Fund Name                      Disaster Relief Grants Federal  
 Fund Code                      FMD

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	217,541	8	223,415	8	0	0	0	0
Extra Help	5010001	10,000	10	10,000	10	0	0	0	0
Personal Serv Match	5010003	66,041	0	67,078	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	54,130	0	54,130	0	0	0	0	0
Travel-Conferences	5050009	26,500	0	26,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0
Grants/Aid	5100004	112,080,000	0	112,080,000	0	0	0	0	0
<b>Grand Total</b>		<b>112,474,212</b>	<b>18</b>	<b>112,481,122</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	112,474,212	*****	112,481,122	*****	0	*****	0	*****
Total Funding		112,474,212	*****	112,481,122	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>112,474,212</b>	<b>*****</b>	<b>112,481,122</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Disaster Relief Grants  
 Appropriation Code 221  
 Fund Name Disaster Relief Grants-Federal  
 Fund Code FMD

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation		Legislative Recommendation					
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	33,292,581	4	12,424,205	4	12,334,064	4	12,337,553	4	12,334,064	4	12,337,553	4	0	0	0	0
I	Restore one position authorized but not budgeted.	C01	468677 DST REL FMD9100	0	0	0	0	35,957	1	36,838	1	35,958	1	36,838	1	0	0	0	0
	Continuation of three miscellaneous federal grant positions.	C01	468683 1354 DR HM-MGT	0	0	0	0	104,191	3	106,732	3	104,191	3	106,732	3	0	0	0	0
	Provide appropriation for federal disasters based on amount spent in 2000.	C01	468770 1400 DR PA-GRANTS	0	0	0	0	100,000,000	0	100,000,000	0	100,000,000	0	100,000,000	0	0	0	0	0
		C01	Total	0	0	0	0	100,140,148	4	100,143,570	4	100,140,148	4	100,143,570	4	0	0	0	0
		Grand Total	Total	33,292,581	4	12,424,205	4	112,474,212	8	112,481,123	8	112,474,212	8	112,481,122	8	0	0	0	0

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

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The State Office of Hazardous Materials Emergency Management, established by Act 634 of 1995, implements and enacts emergency planning and supports local emergency planning committees in response and recovery actions related to hazardous/toxic accidents occurring within the State. This appropriation is 50% funded from special revenues collected through annual fees levied on owners of hazardous storage facilities throughout the state and 50% federal matching funds. The Agency is using information obtained from inventory reports to compile a database of hazardous material storage which is made available to local authorities.

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

The Agency is requesting Base Level.

Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
<b>Name: Department of Emergency Management</b>  <b>Code: 995</b>	<b>Name: Hazardous Materials Emergency Management</b>  <b>Code: 613</b>	<b>Name: Hazardous Materials Management Revolving</b>  <b>Code: SMH</b>	<b>BUDGET REQUEST</b>	<b>120</b>

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

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Hazardous Materials  
 Appropriation Code 613  
 Fund Name Hazardous Materials Management Revolving  
 Fund Code SMH

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03	2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	85,874	123,888	4	217,960	3	97,693	3	0	0	97,693	3	100,331	3	0	0	100,331	3	97,693	3	100,331	3
Extra Help	0	4,000	1	4,000	1	4,000	1	0	0	4,000	1	4,000	1	0	0	4,000	1	4,000	1	4,000	1
Personal Serv Match	16,008	34,074	0	61,299	0	27,629	0	0	0	27,629	0	28,094	0	0	0	28,094	0	27,629	0	28,094	0
Overtime	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	58,590	80,350	0	80,350	0	80,350	0	0	0	80,350	0	80,350	0	0	0	80,350	0	80,350	0	80,350	0
Travel-Conferences	23,578	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0
Capital Outlay	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	22,825	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Grants/Aid	9,261	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Data Processing Services	0	0	0	124,898	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>	<b>216,125</b>	<b>322,312</b>	<b>5</b>	<b>573,507</b>	<b>4</b>	<b>269,672</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>269,672</b>	<b>4</b>	<b>272,775</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>272,775</b>	<b>4</b>	<b>269,672</b>	<b>4</b>	<b>272,775</b>	<b>4</b>

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05
Fund Balance	209,114	141,037	*****	*****	*****	146,761	*****	0	*****	146,761	*****	175,335	*****	0	*****	175,335	*****	146,761	175,335
Federal Revenue	51,008	164,018	*****	*****	*****	149,123	*****	0	*****	149,123	*****	150,745	*****	0	*****	150,745	*****	149,123	150,745
Special Revenue	97,040	164,018	*****	*****	*****	149,123	*****	0	*****	149,123	*****	150,745	*****	0	*****	150,745	*****	149,123	150,745
Total Funding	357,162	469,073	*****	*****	*****	445,007	*****	0	*****	445,007	*****	476,825	*****	0	*****	476,825	*****	445,007	476,825
Excess Appro(Funding)	(141,037)	(146,761)	*****	*****	*****	(175,335)	*****	0	*****	(175,335)	*****	(204,050)	*****	0	*****	(204,050)	*****	(175,335)	(204,050)
<b>Grand Total</b>	<b>216,125</b>	<b>322,312</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>269,672</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>269,672</b>	<b>*****</b>	<b>272,775</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>272,775</b>	<b>*****</b>	<b>269,672</b>	<b>272,775</b>

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           Hazardous Materials  
 Appropriation Code           613  
 Fund Name                     Hazardous Materials Management Revolving  
 Fund Code                     SMH

Character Name	Expenditures					
	2001-02		2002-03		2002-03	
	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Regular Salaries	85,874	4	123,888	4	217,960	3
Extra Help	0	0	4,000	1	4,000	1
Personal Serv Match	16,008	0	34,074	0	61,299	0
Overtime	0	0	0	0	5,000	0
Operating Expenses	58,580	0	80,350	0	80,350	0
Travel-Conferences	23,578	0	30,000	0	30,000	0
Capital Outlay	0	0	20,000	0	20,000	0
Prof. Fees & Serv.	22,825	0	20,000	0	20,000	0
Grants/Aid	9,261	0	10,000	0	10,000	0
Data Processing Services	0	0	0	0	124,898	0
<b>Grand Total</b>	<b>216,125</b>	<b>5</b>	<b>322,312</b>	<b>5</b>	<b>573,507</b>	<b>4</b>

Funding Sources Name						
Federal Revenue	108,063	*****	161,156	*****	*****	*****
Special Revenue	108,062	*****	161,156	*****	*****	*****
Total Funding	216,125	*****	322,312	*****	*****	*****
Excess Appro/(Funding)	0	*****	0	*****	*****	*****
<b>Grand Total</b>	<b>216,125</b>	<b>*****</b>	<b>322,312</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

Current Number Budgeted on this report exceeds the actual number authorized as reflected on the Appropriation Summary because positions can be transferred between the agency's various appropriations.

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

Agency Name  
 Agency Code 995  
 Appropriation Name Hazardous Materials  
 Appropriation Code 613  
 Fund Name Hazardous Materials Management Revolving  
 Fund Code SMH

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	97,693	3	0	0	97,693	3	100,331	3	0	0	100,331	3
Extra Help	5010001	4,000	1	0	0	4,000	1	4,000	1	0	0	4,000	1
Personal Serv Match	5010003	27,629	0	0	0	27,629	0	28,094	0	0	0	28,094	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	80,350	0	0	0	80,350	0	80,350	0	0	0	80,350	0
Travel-Conferences	5050009	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Grants/Aid	5100004	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>269,672</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>269,672</b>	<b>4</b>	<b>272,775</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>272,775</b>	<b>4</b>

Funding Sources	Code												
Name	Code												
Federal Revenue	4000020	134,836	*****	0	*****	134,836	*****	136,388	*****	0	*****	136,388	*****
Special Revenue	4000030	134,836	*****	0	*****	134,836	*****	136,387	*****	0	*****	136,387	*****
Total Funding		269,672	*****	0	*****	269,672	*****	272,775	*****	0	*****	272,775	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>269,672</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>269,672</b>	<b>*****</b>	<b>272,775</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>272,775</b>	<b>*****</b>

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

Agency Name                    DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                    995  
 Appropriation Name            Hazardous Materials  
 Appropriation Code            613  
 Fund Name                      Hazardous Materials Management Revolving  
 Fund Code                      SMH

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	97,693	3	100,331	3	0	0	0	0
Extra Help	5010001	4,000	1	4,000	1	0	0	0	0
Personal Serv Match	5010003	27,629	0	28,094	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	80,350	0	80,350	0	0	0	0	0
Travel-Conferences	5050009	30,000	0	30,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	20,000	0	20,000	0	0	0	0	0
Grants/Aid	5100004	10,000	0	10,000	0	0	0	0	0
Data Processing Services	5900044	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>269,672</b>	<b>4</b>	<b>272,775</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	146,761	*****	175,335	*****	0	*****	0	*****
Federal Revenue	4000020	149,123	*****	150,745	*****	0	*****	0	*****
Special Revenue	4000030	149,123	*****	150,745	*****	0	*****	0	*****
Total Funding		445,007	*****	476,825	*****	0	*****	0	*****
Excess Appro/(Funding)		(175,335)	*****	(204,050)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>269,672</b>	<b>*****</b>	<b>272,775</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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

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The Arkansas Disaster Relief Program provides assistance to victims of state and/or federally declared disasters. These are funds collected through donations and the Arkansas Income Tax Check Off Program established by Act 1181 of 1997. The Agency is requesting appropriation of \$125,000 in each year of the biennium to expend these funds.

The Executive Recommendation provides for the Agency Request.

<b>AGENCY</b> Name: Department of Emergency Management  Code: 995	<b>APPROPRIATION</b> Name: Trust Disaster Relief  Code: 740	<b>TREASURY FUND</b> Name: ARK Disaster Relief Program Trust  Code: TDR	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  <b>125</b>
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Trust Disaster Relief  
 Appropriation Code 740  
 Fund Name Arkansas Disaster Relief Program Trust  
 Fund Code TDR

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive								
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Grants/Aid	0	125,000	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	125,000	0	125,000	0
Grand Total	0	125,000	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0	125,000	0	125,000	0	125,000	0

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2004-05	2003-04	2004-05	2003-04	2004-05												
Fund Balance	160,152	160,152	*****	*****	*****	160,152	*****	0	*****	160,152	*****	160,152	*****	0	*****	160,152	*****	160,152	*****	160,152	*****
Trust Funds	0	125,000	*****	*****	*****	125,000	*****	0	*****	125,000	*****	125,000	*****	0	*****	125,000	*****	125,000	*****	125,000	*****
Total Funding	160,152	285,152	*****	*****	*****	285,152	*****	0	*****	285,152	*****	285,152	*****	0	*****	285,152	*****	285,152	*****	285,152	*****
Excess Appro/(Funding)	(160,152)	(160,152)	*****	*****	*****	(160,152)	*****	0	*****	(160,152)	*****	(160,152)	*****	0	*****	(160,152)	*****	(160,152)	*****	(160,152)	*****
Grand Total	0	125,000	*****	*****	*****	125,000	*****	0	*****	125,000	*****	125,000	*****	0	*****	125,000	*****	125,000	*****	125,000	*****

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

Agency Name                    DEPT OF EMERGENCY MANAGEMENT  
 Agency Code                    995  
 Appropriation Name            Trust Disaster Relief  
 Appropriation Code            740  
 Fund Name                      Arkansas Disaster Relief Program Trust  
 Fund Code                      TDR

Character		Expenditures			
		2001-02	2002-03	2002-03	
Name	Code	Actual	Budget	Authorized	Pos.
Grants/Aid	5100004	0	125,000	125,000	0
Grand Total		0	125,000	125,000	0

Funding Sources Name					
Fund Balance	4000005	160,152	160,152	*****	*****
Trust Funds	4000050	0	125,000	*****	*****
Total Funding		160,152	285,152	*****	*****
Excess Appro/(Funding)		(160,152)	(160,152)	*****	*****
Grand Total		0	125,000	*****	*****

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

Agency Name            DEPT OF EMERGENCY MANAGEMENT  
 Agency Code            995  
 Appropriation Name     Trust Disaster Relief  
 Appropriation Code     740  
 Fund Name               Arkansas Disaster Relief Program Trust  
 Fund Code                TDR

Character Name	Code	Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Grants/Aid	5100004	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0
Grand Total		125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	0

Funding Sources Name													
Fund Balance	4000005	160,152	*****	0	*****	160,152	*****	160,152	*****	0	*****	160,152	*****
Trust Funds	4000050	125,000	*****	0	*****	125,000	*****	125,000	*****	0	*****	125,000	*****
Total Funding		285,152	*****	0	*****	285,152	*****	285,152	*****	0	*****	285,152	*****
Excess Appr/(Funding)		(160,152)	*****	0	*****	(160,152)	*****	(160,152)	*****	0	*****	(160,152)	*****
Grand Total		125,000	*****	0	*****	125,000	*****	125,000	*****	0	*****	125,000	*****

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

Agency Name                    DEPT OF EMERGENCY MANAGEMENT  
 Agency Code                    995  
 Appropriation Name            Trust Disaster Relief  
 Appropriation Code            740  
 Fund Name                      Arkansas Disaster Relief Program Trust  
 Fund Code                      TDR

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Grants/Aid	5100004	125,000	0	125,000	0	0	0	0	0
<b>Grand Total</b>		<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources Name									
Fund Balance	4000005	160,152	*****	160,152	*****	0	*****	0	*****
Trust Funds	4000050	125,000	*****	125,000	*****	0	*****	0	*****
Total Funding		285,152	*****	285,152	*****	0	*****	0	*****
Excess Appro/(Funding)		(160,152)	*****	(160,152)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>125,000</b>	<b>*****</b>	<b>125,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

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

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This appropriation represents the cash fund of the Department of Emergency Management. Funds deposited into this account are received from the Entergy Corporation to provide for program costs to protect Arkansas citizens from accidental releases of radioactive elements from the nuclear power plant near Russellville.

The Agency is requesting Base Level to continue this appropriation in the new biennium.

The Executive Recommendation provides for the Agency Request.

Expenditure of Appropriation is contingent upon available funding.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Emergency Management	Name: Radiological Emergency Response Plans	Name: Department of Emergency Management Cash		130
Code: 995	Code: 950	Code: NEM		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code 995  
 Appropriation Name Radiological Emergency Response Plans-Cash  
 Appropriation Code 950  
 Fund Name Department of Emergency Management-Cash  
 Fund Code NEM

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	7,058	8,000	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0	8,000	0	8,000	0
Travel-Conferences	2,639	9,000	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0	9,000	0	9,000	0
Capital Outlay	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	9,697	27,000	0	27,000	0	17,000	0	0	0	17,000	0	17,000	0	0	0	17,000	0	17,000	0	17,000	0

Funding Sources Name	2001-02	2002-03	2003-04	2004-05	2003-04	2004-05
Fund Balance	33,234	38,537	26,537	24,537	26,537	24,537
Cash Funds	15,000	15,000	15,000	15,000	15,000	15,000
Total Funding	48,234	53,537	41,537	39,537	41,537	39,537
Excess Appro/(Funding)	(38,537)	(26,537)	(24,537)	(22,537)	(24,537)	(22,537)
Grand Total	9,697	27,000	17,000	17,000	17,000	17,000

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           Radiological Emergency Response Plans-Cash  
 Appropriation Code           950  
 Fund Name                     Department of Emergency Management-Cash  
 Fund Code                     NEM

Character		Expenditures					
		2001-02		2002-03		2002-03	
Name	Code	Actual	Pos.	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	7,058	0	8,000	0	8,000	0
Travel-Conferences	5050009	2,639	0	9,000	0	9,000	0
Capital Outlay	5120011	0	0	10,000	0	10,000	0
Grand Total		9,697	0	27,000	0	27,000	0

Funding Sources							
Name	Code	2001-02		2002-03		2002-03	
Fund Balance	4000005	33,234	*****	38,537	*****	*****	*****
Cash Funds	4000045	15,000	*****	15,000	*****	*****	*****
Total Funding		48,234	*****	53,537	*****	*****	*****
Excess Appro/(Funding)		(38,537)	*****	(26,537)	*****	*****	*****
Grand Total		9,697	*****	27,000	*****	*****	*****

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

Agency Name           DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code           995  
 Appropriation Name    Radiological Emergency Response Plans-Cash  
 Appropriation Code    950  
 Fund Name             Department of Emergency Management-Cash  
 Fund Code             NEM

Character		Agency Request											
		2003-04						2004-05					
		Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.
Operating Expenses	5020002	8,000	0	0	0	8,000	0	8,000	0	0	0	8,000	0
Travel-Conferences	5050009	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Fund Balance	4000005	28,111	*****	0	*****	28,111	*****	26,111	*****	0	*****	26,111	*****
Cash Funds	4000045	15,000	*****	0	*****	15,000	*****	15,000	*****	0	*****	15,000	*****
Total Funding		43,111	*****	0	*****	43,111	*****	41,111	*****	0	*****	41,111	*****
Excess Appro/(Funding)		(26,111)	*****	0	*****	(26,111)	*****	(24,111)	*****	0	*****	(24,111)	*****
<b>Grand Total</b>		<b>17,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>17,000</b>	<b>*****</b>	<b>17,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>17,000</b>	<b>*****</b>

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

Agency Name                   DEPARTMENT OF EMERGENCY MANAGEMENT  
 Agency Code                   995  
 Appropriation Name           Radiological Emergency Response Plans-Cash  
 Appropriation Code           950  
 Fund Name                     Department of Emergency Management-Cash  
 Fund Code                     NEM

Character		Recommendations								
		Executive				Legislative				
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
Operating Expenses	5020002	8,000	0	8,000	0	0	0	0	0	0
Travel-Conferences	5050009	9,000	0	9,000	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	28,111	*****	26,111	*****	0	*****	0	*****
Cash Funds	4000045	15,000	*****	15,000	*****	0	*****	0	*****
Total Funding		43,111	*****	41,111	*****	0	*****	0	*****
Excess Appro/(Funding)		(26,111)	*****	(24,111)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>17,000</b>	<b>*****</b>	<b>17,000</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>